

Project Detail by Department

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Citizen & Neighborhood Resources Department

N0501 - Neighborhood Revitalization

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$1,381.2 **Operating Impact:** \$0.0

Location: South of Camelback Road to the southern city limits.

Description: Neighborhood improvements (alleys, streets, right-of-ways, etc.) in the area of the city south of Camelback Road to the southern city limits.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,000.0	0.0	0.0	0.0	0.0	2,000.0
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

N3001 - Neighborhood Enhancement Partnership (NEP) Program

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$809.7 **Operating Impact:** \$0.0

Location: Citywide

Description: The Neighborhood Enhancement Partnership (NEP) Program provides funding opportunities for neighborhood-based improvement projects. The NEP program seeks to preserve and promote neighborhood stability by ensuring mature neighborhoods are equipped to address emerging or future neighborhood needs.

Effective July 1, 2006 this project will be moved out of the Capital budget and into the Operating budget.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	902.1	75.0	75.0	75.0	75.0	1,202.1
	902.1	75.0	75.0	75.0	75.0	1,202.1

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

City Attorney

M0402 - City Attorney – Legal Case Matter Management System

Est. Completion: 12/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Description: Purchase and install software to automate processes and store case and matter information for the Civil Division. Software will provide most features out of the box, requiring limited customization. Server capacity will be necessary.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	160.0	0.0	0.0	0.0	0.0	160.0
	160.0	0.0	0.0	0.0	0.0	160.0

M0502 - Document Management System - City Attorney

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$62.8 **Operating Impact:** \$0.0

Location: Technology

Description: Provide document management and imaging capabilities to increase productivity and streamline the flow of information with other criminal justice departments (Police and Courts) and convert Civil Division from current DMS.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	247.0	0.0	0.0	0.0	0.0	247.0
	247.0	0.0	0.0	0.0	0.0	247.0

M8838 - City Attorney – Automate Criminal Justice System

Est. Completion: 12/06 **Est. ITD Expenditures (2/06):** \$185.1 **Operating Impact:** \$0.0

Location: Prosecution Division

Description: Purchase hardware, software, and technical consulting to automate paper processes and develop a database to track statistical information for workload indicators in the Prosecution Division of the City Attorney's office

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	250.0	0.0	0.0	0.0	0.0	250.0
	250.0	0.0	0.0	0.0	0.0	250.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

City Court

B0508 - Courts – Customer Service Enhancement

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$139.8 Operating Impact: \$0.0

Location: 3700 N. 75th Street

Description: Enhance existing lobby flow, court staff workstations and calendar display system. Lobby flow will be re-engineered to streamline customer service and reduce defendant wait times. Bailiff work stations will be reconfigured to adhere to ergonomic and Americans with Disabilities Act requirements. Courtroom calendars will be displayed on monitors located in the lobby.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	225.0	0.0	0.0	0.0	0.0	225.0
	225.0	0.0	0.0	0.0	0.0	225.0

B0509 - Courts – Expansion

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$7.5 Operating Impact: \$0.0

Location: 3700 N 75th Street

Description: Construct additional courtroom to accommodate judicial and support staff for increase in caseload while maintaining centralized location and services.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	400.0	0.0	0.0	0.0	0.0	400.0
	400.0	0.0	0.0	0.0	0.0	400.0

M0202 - Courts – Interactive Voice Response (IVR) System

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$19.3 Operating Impact: \$0.0

Location: Technology

Description: Allows for the interactive participation of court users to obtain information through the City's phone system using an interactive voice response system. The final phase of this project will enable users to make credit card payments over the phone.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	40.0	0.0	0.0	0.0	0.0	40.0
	40.0	0.0	0.0	0.0	0.0	40.0

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

City Court

M0611 - Courts - Digital Courtroom Recording

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: City Court - 3700 N. 75th Street

Description: Replacement of the Court's existing recording system with a database digital court recording system to provide for centralized storage and efficient search/retrieval on specific court recordings.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	80.0	0.0	0.0	0.0	0.0	80.0
	80.0	0.0	0.0	0.0	0.0	80.0

M9906 - Document Management System - Courts

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$196.8 **Operating Impact:** \$0.0

Location: City Court - 3700 N. 75th Street

Description: To enable the court to scan all incoming documents increasing efficiencies and allowing for additional integration of processes resulting in the reduction of paper flow between the Courts, Police and Prosecutor. It will provide increased public access to court documents.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	400.0	0.0	0.0	0.0	0.0	400.0
	400.0	0.0	0.0	0.0	0.0	400.0

NEW69 - Case Management System Conversion Consulting

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (07/08) \$150.0

Location: City Court - 3700 N. 75th Street

Description: Utilize Court Enhancement funds to hire a system consultant for analyzing, programming, data mapping and recommending steps for the City Court's conversion from its current AZTEC Case Management System (CMS) to a new statewide court system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	0.0	150.0	0.0	0.0	0.0	150.0
	0.0	150.0	0.0	0.0	0.0	150.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Communications and Public Affairs

B0404 - City Hall – Kiva Electrical Upgrade

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$182.6 Operating Impact: \$0.0

Location: City Hall - Civic Center Mall

Description: Upgrade the electrical supply and distribution system for the City Hall/Kiva. It will provide ground fault interruption and safer working conditions for repairs and outages.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	300.0	0.0	0.0	0.0	0.0	300.0
	300.0	0.0	0.0	0.0	0.0	300.0

E0504 - CityCable Audio/Video Equipment Replacements

Est. Completion: 06/11 Est. ITD Expenditures (2/06): \$53.5 Operating Impact: \$0.0

Location: City Hall/CityCable 11 Studios

Description: This is an expanded project for replacement, upgrading or refurbishment of the television broadcast equipment and audio/visual equipment in both the City Hall Kiva and the CityCable 11 studios when the equipment reaches the end of its expected lifespan.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	182.5	57.8	126.0	105.0	68.3	539.5
Contributions	55.0	0.0	0.0	0.0	0.0	55.0
	237.5	57.8	126.0	105.0	68.3	594.5

M0605 - Enhanced Public Meeting Recording System

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: (07/08) \$7.5

Location: City Hall Kiva - Other Meeting Locations

Description: Provide the software to cross-index digital audio and video recordings of public meetings with the agendas and minutes, so that citizens and staff members can quickly and easily review the audio or video record for any single item discussed.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	51.6	0.0	0.0	0.0	0.0	51.6
	51.6	0.0	0.0	0.0	0.0	51.6

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Community Services Department

B0513 - TPC Clubhouse Patio Reconstruction

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$1,115.3 **Operating Impact:** \$0.0

Location: Hayden Rd & Bell Rd

Description: The south patio of the TPC Clubhouse is the main public entrance to this facility. There is significant damage due to settling of the building pad, which has resulted in failure of certain building structural components. This has created a public safety concern due to tripping hazards, cracks in walls, and water damage. The required work will correct these conditions and return the facility to an acceptable and safe condition.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,300.0	0.0	0.0	0.0	0.0	1,300.0
	1,300.0	0.0	0.0	0.0	0.0	1,300.0

B0604 - Elevator Renovations

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Redesign and renovation of aging elevator inventory throughout city facilities.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	212.4	0.0	0.0	0.0	0.0	212.4
	212.4	0.0	0.0	0.0	0.0	212.4

B0605 - Community Services Facilities Maintenance

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$0.5 **Operating Impact:** (07/08) \$54.8

Location: South Corporation Yard

Description: Replacement of the facilities maintenance compound demolished during the construction of a water retention basin by the Flood Control District of Maricopa County as a part of the Osborn Road Storm Drain Project.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,590.8	0.0	0.0	0.0	0.0	1,590.8
	1,590.8	0.0	0.0	0.0	0.0	1,590.8

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

B9915 - Facilities Repair and Maintenance Program

Est. Completion: NA Est. ITD Expenditures (2/06): \$3,881.9 Operating Impact: \$0.0

Location: Multiple locations

Description: Systematic and rational repair and maintenance to major municipal facilities, i.e., HVAC, electrical, roofing, exterior painting, and carpeting.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	3,916.5	1,503.0	1,282.5	880.5	931.5	8,514.0
Aviation Funds	150.5	0.0	0.0	15.0	11.0	176.5
Fleet Rates	116.0	0.0	0.0	0.0	0.0	116.0
Sanitation Rates	150.0	0.0	25.0	0.0	0.0	175.0
Water Rates	160.2	27.5	0.0	105.5	125.0	418.2
	4,493.2	1,530.5	1,307.5	1,001.0	1,067.5	9,399.7

D0601 - Civic Center Mall West Restroom Renovation

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1.4 Operating Impact: \$0.0

Location: Civic Center Mall

Description: Reconstruction of the existing public restroom facility next to the Scottsdale Historical Society (Little Red Schoolhouse) on the Civic Center Mall.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	467.0	0.0	0.0	0.0	0.0	467.0
	467.0	0.0	0.0	0.0	0.0	467.0

F0601 - TPC Drainage Improvements

Est. Completion: 07/06 Est. ITD Expenditures (2/06): \$522.9 Operating Impact: \$0.0

Location: Hayden and Bell Roads

Description: Improve existing drainage features in the TPC Stadium and Desert Golf Courses to original conditions.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,280.0	0.0	0.0	0.0	0.0	1,280.0
	1,280.0	0.0	0.0	0.0	0.0	1,280.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

M0501 - Community Services – Class System Upgrades

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Description: This funding will be for the expansion of the touch-tone registration capabilities and the addition of equipment to allow system access for all remote park sites, including sports scheduling, court and equipment reservation capabilities.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	87.4	0.0	0.0	0.0	0.0	87.4
	87.4	0.0	0.0	0.0	0.0	87.4

NEWB9 - Troon North Park

Est. Completion: 10/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (07/08) \$30.0

Location: 27777 N. Alma School Parkway

Description: Construct a park including open turf areas, basketball courts, tennis courts, playgrounds, shade ramadas, trailhead and restrooms on a 34 acre site located along the east side of Alma School Parkway near Pinnacle Vista Drive.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	244.1	1,491.4	0.0	0.0	0.0	1,735.5
	244.1	1,491.4	0.0	0.0	0.0	1,735.5

P0201 - Arabian Library Phase II

Est. Completion: 07/07 **Est. ITD Expenditures (2/06):** \$746.3 **Operating Impact:** \$0.0

Location: 10187 E. McDowell Mountain Ranch Road

Description: Design and construct a 20,000 square foot branch library in the McDowell Mountain Ranch park area at the Desert Canyon school campus.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	8,643.4	0.0	0.0	0.0	0.0	8,643.4
	8,643.4	0.0	0.0	0.0	0.0	8,643.4

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

P0202 - Library Automation System Replacement

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$550.5 Operating Impact: \$0.0

Location: Citywide

Description: Project will replace obsolete library automation system in use since 1986. The library automation system manages the entire library inventory of approximately 800,000 items in its collection, which is valued at \$30,000,000. The new system will bring library system server into compliance with City Information Systems standards. The old system is insufficient due to planned product obsolescence by vendor.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	589.9	0.0	0.0	0.0	0.0	589.9
	589.9	0.0	0.0	0.0	0.0	589.9

P0204 - Aging Parks – Chaparral Pool Building

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1,443.0 Operating Impact: \$0.0

Location: 5401 N. Hayden Road

Description: Remodel and update the existing pool building, which will include installing a roof structure over the locker/shower.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,605.0	0.0	0.0	0.0	0.0	1,605.0
	1,605.0	0.0	0.0	0.0	0.0	1,605.0

P0205 - CAP Basin Lighted Sports Complex

Est. Completion: 08/06 Est. ITD Expenditures (2/06): \$12,580.8 Operating Impact: \$0.0

Location: North of Tournament Player's Club golf course

Description: Develop the 71 acre basin/parking area north of the Tournament Players Club golf course into a soccer complex consisting of four lighted championship soccer fields, six unlighted soccer fields, two restroom facilities, a playground, a lighted basketball sports court, a multi-use path around the perimeter, a pedestrian overpass on Princess Drive, and formal parking for 665 vehicles. In addition, the existing storm water retention area will be preserved and parking on the improved soccer fields will be available for special events at the Tournament Players Club golf course.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	12,111.5	0.0	0.0	0.0	0.0	12,111.5
Grants	500.0	0.0	0.0	0.0	0.0	500.0
	12,611.5	0.0	0.0	0.0	0.0	12,611.5

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

P0206 - Chaparral Park Extension

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$1,790.4 **Operating Impact:** \$0.0

Location: McDonald/Hayden

Description: The new technology now available in sports field lighting will allow for a 35 - 40% energy efficiency savings as well as increased control in light spill and glare. The new technology also includes improved monitoring and extended warranty. The need to renovate the existing restroom/concession building is due to its proximity to the existing improvements and the need to improve the aesthetics, functionality and accessibility of the facility in relation to the new ballfield design.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,412.7	0.0	0.0	0.0	0.0	4,412.7
Heritage Fund	500.0	0.0	0.0	0.0	0.0	500.0
	4,912.7	0.0	0.0	0.0	0.0	4,912.7

P0207 - Scottsdale Senior Center at Granite Reef

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$10,952.7 **Operating Impact:** \$0.0

Location: Northwest corner of Granite Reef Road and McDowell Road

Description: Acquire the necessary land, design and construct a new 37,600 square foot Senior Center to replace the existing Civic Center Senior Center. The current center was built with CDBG funds and has special stipulations for City usage. Vista del Camino Social Services may use the building temporarily, while Vista undergoes a planned remodel/expansion during 2006/07, since it meets the criteria.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	960.0	0.0	0.0	0.0	0.0	960.0
Bond 2000 - Q1 - Parks	10,798.6	0.0	0.0	0.0	0.0	10,798.6
	11,758.6	0.0	0.0	0.0	0.0	11,758.6

P0209 - McDowell Mountain Ranch Park and Aquatic Center

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$14,048.3 **Operating Impact:** \$0.0

Location: Thompson Peak Parkway/McDowell Mountain Ranch Road

Description: Develop a community level park located at Thompson Peak Parkway and McDowell Mountain Ranch Road with a family aquatics center, fitness center and ancillary facilities such as lighted multi use fields (existing), picnic areas, tennis courts, parking lots, walkways, a skate park, and restrooms. The park will be adjacent to the Desert Canyon Elementary and Middle Schools and the future expanded Arabian Library.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	14,066.9	0.0	0.0	0.0	0.0	14,066.9
Grants	225.0	0.0	0.0	0.0	0.0	225.0
	14,291.9	0.0	0.0	0.0	0.0	14,291.9

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

P0212 - Public Pool Equipment Replacement

Est. Completion: NA Est. ITD Expenditures (2/06): \$488.3 Operating Impact: \$0.0

Location: Citywide

Description: Replacement of pool heaters, pool chlorinators, pool tarps, pool filters, and other major equipment at public pools on a lifecycle basis.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	221.3	200.0	200.0	200.0	200.0	1,021.3
Bond 2000 - Q1 - Parks	460.2	0.0	0.0	0.0	0.0	460.2
	681.5	200.0	200.0	200.0	200.0	1,481.5

P0301 - Self Check Machine/LAN Infrastructure Replacement

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$509.4 Operating Impact: \$0.0

Location: Technology

Description: Replacement of old self-serve check out machines and aging local area network computer infrastructure.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	520.9	0.0	0.0	0.0	0.0	520.9
	520.9	0.0	0.0	0.0	0.0	520.9

P0302 - Aging Park Facility Renovations

Est. Completion: NA Est. ITD Expenditures (2/06): \$1,442.8 Operating Impact: (07/08) \$84.0

Location: Multiple locations

Description: This is a combination of projects, which may include rebuilding of tennis court, renovation of stadium outfield, re-lighting of multi-use path, replacement of citywide park signage, and renovation of the Mountain View Community Center stage lighting.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,558.3	0.0	0.0	0.0	0.0	1,558.3
	1,558.3	0.0	0.0	0.0	0.0	1,558.3

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Community Services Department

P0307 - Vista Del Camino Community Center Remodel/Expansion

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$386.1 Operating Impact: \$0.0

Location: 7700 E. Roosevelt Road

Description: Remodel and expand existing Social Services area at Vista del Camino Park to provide for more efficient use and increased service delivery.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	3,004.7	0.0	0.0	0.0	0.0	3,004.7
	3,004.7	0.0	0.0	0.0	0.0	3,004.7

P0401 - Recreational Amenity Replacement

Est. Completion: NA Est. ITD Expenditures (2/06): \$276.4 Operating Impact: \$0.0

Location: Citywide

Description: Replacement of deteriorated recreational amenities and equipment used throughout the park system on a lifecycle basis.

Effective July 1, 2006 this project will be moved from the Capital budget to the Operating budget.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	481.0	135.0	135.0	135.0	135.0	1,021.0
	481.0	135.0	135.0	135.0	135.0	1,021.0

P0402 - Spring Training Facility

Est. Completion: 04/07 Est. ITD Expenditures (2/06): \$16,552.9 Operating Impact: \$0.0

Location: Stadium and Indian School Park

Description: Design and construct a professional baseball facility improvements at Scottsdale Stadium and Indian School Park.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	3,100.0	0.0	0.0	0.0	0.0	3,100.0
MPC Bonds	20,000.0	0.0	0.0	0.0	0.0	20,000.0
	23,100.0	0.0	0.0	0.0	0.0	23,100.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

P0404 - Teen Center – Civic Center Library

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$536.2 Operating Impact: \$0.0

Location: Civic Center Library – 3839 Drinkwater Boulevard

Description: Reconfigure and remodel a 4,000 sq. ft. portion of the existing Civic Center Library to provide a welcoming place for teens.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	64.0	0.0	0.0	0.0	0.0	64.0
Contributions	506.0	0.0	0.0	0.0	0.0	506.0
	570.0	0.0	0.0	0.0	0.0	570.0

P0501 - Mustang Library Improvements

Est. Completion: 06/08 Est. ITD Expenditures (2/06): \$1.4 Operating Impact: (07/08) \$10.1

Location: 10101 N. 90th Street

Description: The project is to remodel and expand the existing Mustang Library to enhance service delivery for the public, increase productivity and safety for staff, and to provide more parking for library visitors. This work will include remodeling the current check out stations, adding a new drive-through book pickup window and material handling area, expanding the patron parking area, creating a new Teen space, and adding additional parking spaces.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	676.4	319.2	0.0	0.0	0.0	995.6
	676.4	319.2	0.0	0.0	0.0	995.6

P0502 - Eldorado Ballfield Renovation

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$37.7 Operating Impact: \$0.0

Location: 2311 N. Miller Road

Description: Renovation of three ballfields at Eldorado Park including re-alignment of the fields to allow for larger outfields, irrigation, turf, fencing, backstops and player areas, and new lighting technology.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,290.0	0.0	0.0	0.0	0.0	1,290.0
	1,290.0	0.0	0.0	0.0	0.0	1,290.0

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Community Services Department

P0503 - Irrigation Pump Replacement

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$112.0 Operating Impact: \$0.0

Location: Multiple Locations

Description: Replacement of aging irrigation pumps located at park sites in the Indian Bend Wash area.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	697.3	0.0	0.0	0.0	0.0	697.3
	697.3	0.0	0.0	0.0	0.0	697.3

P0504 - Scottsdale Stadium Infrastructure Improvements

Est. Completion: NA Est. ITD Expenditures (2/06): \$145.0 Operating Impact: \$0.0

Location: 7408 East Osborn Road

Description: Lifecycle maintenance and replacement of aging building components in the Stadium.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	150.0	50.0	50.0	15.2	0.0	265.2
Contributions	0.0	0.0	0.0	0.0	250.0	250.0
	150.0	50.0	50.0	15.2	250.0	515.2

P0601 - Civic Center Library Improvements

Est. Completion: 07/07 Est. ITD Expenditures (2/06): \$6.8 Operating Impact: \$0.0

Location: 3839 N. Drinkwater Blvd.

Description: The project is to design and renovate four areas of the Civic Center Library to enhance service delivery for the public: the entrance lobby; the Youth Services area; the Southwest Room; and the mezzanine staff office area.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	665.0	0.0	0.0	0.0	0.0	665.0
	665.0	0.0	0.0	0.0	0.0	665.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

P0602 - Grayhawk Community Park - Phase I

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$0.9 **Operating Impact:** (07/08) \$600.0

Location: Hayden Road & Thompson Peak Parkway

Description: Construct a community park including lighted ballfields, basketball courts, off-leash dog area, playgrounds, open turf area, and shade ramadas on a 54-acre site at the southwest corner of Hayden Road and Thompson Peak Parkway. A future Phase II will construct a proposed Community Center.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	4,965.0	0.0	0.0	0.0	0.0	4,965.0
	4,965.0	0.0	0.0	0.0	0.0	4,965.0

P0603 - McDowell Mountain Ranch Maintenance Compound Expansion

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: McDowell Mountain Ranch Park

Description: Expansion of the shared maintenance compound at McDowell Mountain Ranch Park/Desert Canyon Middle School in preparation of the addition of the McDowell Mountain Ranch Aquatic Center and skate park.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	120.0	0.0	0.0	0.0	0.0	120.0
	120.0	0.0	0.0	0.0	0.0	120.0

P0604 - Mescal Park

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$1.3 **Operating Impact:** \$0.0

Location: 68th St. & Cactus

Description: Mescal Park is a 10-acre neighborhood park located at 68th Place and Cholla. Built in 1986, it consists primarily of a turfed retention basin and a 120' x 200' neighborhood equestrian arena. A multi-use path surrounds the park that is appropriate for equestrian use. The specific scope of the project will be determined after extensive public outreach from the neighborhood.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	150.0	0.0	0.0	0.0	0.0	150.0
	150.0	0.0	0.0	0.0	0.0	150.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

P0605 - Scottsdale Ranch Park Tennis Courts

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: 10400 E. Via Linda

Description: Add six new tennis courts in the vacant area directly east of the tennis center.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	384.8	0.0	0.0	0.0	0.0	384.8
	384.8	0.0	0.0	0.0	0.0	384.8

P0606 - Vista Del Camino - Yavapai Ballfields

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: (07/08) \$54.0

Location: Roosevelt Drive at Indian Bend Wash

Description: Renovation of existing ballfield with the reconstruction of the existing ballfield and the addition of two lighted ballfields, a new restroom facility, and additional parking.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,158.4	0.0	0.0	0.0	0.0	1,158.4
Bond 2000 - Q1 - Parks	841.6	0.0	0.0	0.0	0.0	841.6
Contributions	0.0	0.0	0.0	0.0	0.0	0.0
Grants	700.0	0.0	0.0	0.0	0.0	700.0
	2,700.0	0.0	0.0	0.0	0.0	2,700.0

P0607 - TPC Saline Impact Remediation

Est. Completion: NA Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: TPC Saline Impact Remediation

Description: Remove and reconstruct fairway areas on the TPC (Tournament Players Club) Stadium Course adversely impacted by the use of 100% treated effluent water.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,000.0	1,000.0	500.0	0.0	0.0	3,500.0
	2,000.0	1,000.0	500.0	0.0	0.0	3,500.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

P4711 - Playground Equipment Replacement

Est. Completion: NA Est. ITD Expenditures (2/06): \$1,357.4 Operating Impact: \$0.0

Location: Citywide

Description: Replacement of deteriorated playground equipment, shade structures, and resilient playground surfaces at existing parks citywide on a planned replacement schedule.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	566.7	165.0	175.0	150.0	150.0	1,206.7
	566.7	165.0	175.0	150.0	150.0	1,206.7

P9901 - Indian Bend Wash Lakes Renovation

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1,050.7 Operating Impact: \$0.0

Location: Indian Bend Wash greebelt from Indian School Road to McKellips Road

Description: The Indian Bend Wash lake system is approximately 30 years old. This project is to rehabilitate the lakes from the Indian School Park Lake south to the McKellips Park Lake restoring them to their original or improved conditions.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,493.0	0.0	0.0	0.0	0.0	1,493.0
Water Rates	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	2,493.0	0.0	0.0	0.0	0.0	2,493.0

P9904 - Sports Lighting Expansion & Upgrade

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$1,639.9 Operating Impact: (07/08) \$59.0

Location: Citywide locations at existing parks & schools

Description: This project includes the upgrading or expansion of field lighting poles, fixtures, and lamps at 20 separate sports fields. Proposed sites for 06/07 include Scottsdale Ranch/Laguna, Cocopah, and Horizon.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	21.4	868.7	820.0	715.0	0.0	2,425.1
Bond 2000 - Q1 - Parks	2,625.7	83.3	0.0	0.0	0.0	2,709.0
	2,647.1	952.0	820.0	715.0	0.0	5,134.1

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

TEMP439 - City Hall Lagoon Renovation

Est. Completion: 10/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: City Hall Lagoon-Civic Center Mall

Description: The City Hall Lagoon is approximately thirty (30) years old, and this project, if approved, would provide funds necessary to renovate the lagoon by adding a biofiltration system, pump house and other components that will improve water quality and the overall aesthetics of the Civic Center Mall.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	548.0	0.0	0.0	0.0	0.0	548.0
	548.0	0.0	0.0	0.0	0.0	548.0

TEMP521 - TPC Stadium Site Access Improvements

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: TPC Golf Course Area

Description: Installation of a new access entry point from Scottsdale Road over the CAP (Central Arizona Project) dike to the east and south to the TPC (Tournament Player Club) tournament storage area. Regrading and paving of the area around the storage building, repaving of the tournament delivery road and constructing removable fencing to screen tournament storage from the planned adjacent development.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	774.0	0.0	0.0	0.0	0.0	774.0
	774.0	0.0	0.0	0.0	0.0	774.0

TEMP522 - TPC Stadium Course Path Access Improvements

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: TPC Golf Course Area

Description: Renovation of the common central pedestrian area of the TPC (Tournament Players Club) Course.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	645.0	0.0	0.0	0.0	0.0	645.0
	645.0	0.0	0.0	0.0	0.0	645.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Community Services Department

TEMP529 - Club SAR Renovation

Est. Completion: 02/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Club Sar located within Indian School Park

Description: Renovation of the Club SAR facility to accommodate the installation of refrigerated air conditioning system to replace the existing evaporative cooling system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	250.0	0.0	0.0	0.0	0.0	250.0
	250.0	0.0	0.0	0.0	0.0	250.0

TEMP560 - TPC Clubhouse Patio Reconstruction - II

Est. Completion: 12/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Hayden Rd & Bell Rd

Description: Investigation and repair of foundation settling damage to existing building and correction/upgrading of building electrical systems in the TPC Stadium Clubhouse.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	830.0	0.0	0.0	0.0	0.0	830.0
	830.0	0.0	0.0	0.0	0.0	830.0

TEMP567 - Arabian Library Books

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: 10187 E. McDowell Mountain Ranch Road

Description: The goal of this CIP project is to provide a collection of library materials including books, magazines, DVDs, CDs, Books on Tape/CD and other materials to support the lifelong learning needs of the Arabian Library Community. The project includes creating a complete library collection for the expanded Arabian Branch Library by purchasing 30,000 shelf-ready volumes to augment the current collection.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	1,000.0	0.0	0.0	0.0	0.0	1,000.0

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Community Services Department

TEMP570 - South Ballfield Renovation

Est. Completion: 08/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: McDonald/Hayden

Description: This project will renovate two of the existing four fields at Chaparral Park with turf, irrigation, backstops and outfield fencing. This project will also upgrade lighting of all four existing fields.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,323.0	0.0	0.0	0.0	0.0	1,323.0
	1,323.0	0.0	0.0	0.0	0.0	1,323.0

TP001 - Appaloosa Library

Est. Completion: 07/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (08/09) \$1,032.3

Location: Planning area C (northern portion of the City).

Description: Design and construct a 25,000 square foot full service branch library in the northern part of the City. Possible locations being considered at this time are in the Grayhawk and the former Rawhide areas.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	837.2	9,814.5	0.0	0.0	0.0	10,651.7
	837.2	9,814.5	0.0	0.0	0.0	10,651.7

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Economic Vitality Department

D0402 - Downtown Façade Program

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$136.9 **Operating Impact:** \$0.0

Location: 5th Ave/Stetson, Old Town, Main Street West of Scottsdale Road, Scottsdale Rd. Drinkwater

Description: Project provides matching funds for the renovation of building facades and covered walkways in a designated area within downtown. Projects are evaluated and funded based on specific eligibility requirements. This is an extension of the program originally funded in FY 03-04. Maintenance of the improvements funded by this program are the responsibility of the recipients of the matching funds.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	650.0	0.0	0.0	0.0	0.0	650.0
	650.0	0.0	0.0	0.0	0.0	650.0

P8736 - Scottsdale Papago Streetscape

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$4,176.9 **Operating Impact:** \$0.0

Location: McDowell Road from 64th Street to Granite Reef Road

Description: Provide enhanced landscaping and pedestrian areas along McDowell Road from 64th Street to Granite Reef Road. The design concept consists of two Elements, A and B. "A" occurs at the bus stops and includes seatwalls, landscaping, and transit amenities. "B" consists of clusters of trees and shrubs.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	6,229.0	0.0	0.0	0.0	0.0	6,229.0
	6,229.0	0.0	0.0	0.0	0.0	6,229.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Financial Services Department

M0210 - Financial Services – Utility Billing System

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$1,541.7 **Operating Impact:** \$0.0

Location: Technology

Description: Replacement of the legacy Utility Billing system with a modern utility billing system that utilizes current technologies to meet the needs of our internal and external customers.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Sanitation Rates	857.2	0.0	0.0	0.0	0.0	857.2
Sewer Rates	857.2	0.0	0.0	0.0	0.0	857.2
Water Rates	883.2	0.0	0.0	0.0	0.0	883.2
	2,597.6	0.0	0.0	0.0	0.0	2,597.6

M0302 - Financial Services – Automated Time & Attendance System

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$315.5 **Operating Impact:** \$0.0

Location: Technology

Description: Upgrade/replace existing Payroll/HRS systems with more robust, scalable client server applications. The product currently being used by all City staff has not been supported after fiscal year 2004/05 due to the bankruptcy of the software vendor. In addition, several departments have requested additional reporting and data entry capabilities to track overtime, which the current system cannot accommodate.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	373.5	0.0	0.0	0.0	0.0	373.5
	373.5	0.0	0.0	0.0	0.0	373.5

M0308 - Financial Services – Meter Reading System

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$46.6 **Operating Impact:** (07/08) \$0.5

Location: Technology

Description: Upgrade or replace existing electronic hand held meter reading system in conjunction with a pilot program to automatically read water meters through wireless or radio technologies. The pilot project will set a technology direction for the City to move towards for future automatic meter reading endeavors that will enable us to improve business processes and provide more effective, efficient service to our customers.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Rates	159.3	0.0	0.0	0.0	0.0	159.3
	159.3	0.0	0.0	0.0	0.0	159.3

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Financial Services Department

M0504 - Financial Services – Tax, Licensing & Alarm Billing System

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$1,296.9 Operating Impact: \$0.0

Location: Technology

Description: Replacement of the legacy transaction privilege tax system, regulatory licensing, and alarm activation billing system with a modern integrated system to meet the needs of the internal and external customers.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,425.7	0.0	0.0	0.0	0.0	1,425.7
	1,425.7	0.0	0.0	0.0	0.0	1,425.7

M0613 - Financial Services – E-Procurement

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Technology

Description: Purchase a web application that will provide vendors with a personalized, secure, confidential Internet site to both receive notifications for purchasing opportunities and to respond with quotes, bids and proposals in a paperless environment.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	67.5	0.0	0.0	0.0	0.0	67.5
	67.5	0.0	0.0	0.0	0.0	67.5

TEMP491 - Financial Systems Upgrade

Est. Completion: 06/10 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Technology Project

Description: Planned systematic upgrade and ongoing replacement of the City's core Financial computer systems.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	131.3	210.0	210.0	210.0	210.0	971.3
	131.3	210.0	210.0	210.0	210.0	971.3

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Financial Services Department

TEMP564 - CIP Contingency for Future Grants

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Provides budgetary appropriation set aside for Citywide unforeseen grants not otherwise budgeted.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0
	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0

TP011 - Financial Services – Remittance Process Transport System

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (07/08) \$22.1

Location: Technology

Description: Replacement of existing check processing systems with new image enable openers and new image enabled transports that can integrate with the City image storage system. The imaging capabilities will need to include checks and payment documents. The transports and openers are critical check processing machines that handle the majority of the check payments of the City.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	221.4	0.0	0.0	0.0	0.0	221.4
Sanitation Rates	70.9	0.0	0.0	0.0	0.0	70.9
Sewer Rates	70.9	0.0	0.0	0.0	0.0	70.9
Water Rates	79.7	0.0	0.0	0.0	0.0	79.7
	442.9	0.0	0.0	0.0	0.0	442.9

Z9400 - CIP Contingency

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Provides a funded budgetary appropriation and cash set aside for Citywide emergencies or unforeseen expenditures not otherwise budgeted.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0
	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Fire Department

B0202 - Fire Station #812 & Rescue Vehicle – Scottsdale Airport

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1,822.8 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design, construct and equip a permanent Airport Fire Station with an Airport Fire Fighting and Rescue Vehicle. This facility will be a stand-alone fire facility, constructed on the current site of the temporary trailer facility that is adjacent to the north side of the tower.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q5 - PS Facilities	1,802.5	0.0	0.0	0.0	0.0	1,802.5
	1,802.5	0.0	0.0	0.0	0.0	1,802.5

B0401 - Fire Station #602 – Downtown Fire Station

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$1,775.6 Operating Impact: (07/08) \$82.0

Location: 7500 Block of East Indian School Road

Description: This new facility will enable the fire department to relocate two of three fire trucks from Station 601 (Miller & Thomas). This will provide faster fire and EMS response to the 68th Street corridor, parts of downtown, and the more mature areas of the city's western border.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	5,805.0	0.0	0.0	0.0	0.0	5,805.0
	5,805.0	0.0	0.0	0.0	0.0	5,805.0

B0402 - Fire Station #601 – Miller & Thomas Remodel

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$56.6 Operating Impact: \$0.0

Location: Southeast corner of Miller Road and Thomas Road

Description: Upgrade and remodel Fire Station #601 @ 2857 N. Miller Road and install fire sprinkler systems.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	168.4	0.0	0.0	0.0	0.0	168.4
	168.4	0.0	0.0	0.0	0.0	168.4

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Fire Department

B0403 - Fire Station #613 – Jomax and Miller Road

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$1.6 **Operating Impact:** \$0.0

Location: Area of Scottsdale Rd and Jomax

Description: Purchase land for a new fire station that will serve as an enhancement of the services provided in the Northern areas of the City. This future facility will allow for additional emergency units to be located in, and protect a large geographic area of the City.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,160.0	0.0	0.0	0.0	0.0	2,160.0
	2,160.0	0.0	0.0	0.0	0.0	2,160.0

B0512 - Police/Fire Admin Building Acq.

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$8,392.6 **Operating Impact:** \$0.0

Location: 8401 East Indian School Road

Description: Acquire a 4.41 acre parcel with a 48,059 square foot, single story office building located at 8401 East Indian School Road and make improvements for use as the Fire Department / Police Administrative Headquarters Office.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	8,564.0	0.0	0.0	0.0	0.0	8,564.0
	8,564.0	0.0	0.0	0.0	0.0	8,564.0

B0601 - Fire Station #601 - Relocate existing station south quadrant

Est. Completion: 03/07 **Est. ITD Expenditures (2/06):** \$0.9 **Operating Impact:** (07/08) \$10.0

Location: Fire Station - South Quadrant, in the area of Miller/McDowell

Description: Construction of a new fire station in the south quadrant of the city. This fire station will replace the fire station at Miller and Thomas roads (FS601).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,165.0	0.0	0.0	0.0	0.0	1,165.0
	1,165.0	0.0	0.0	0.0	0.0	1,165.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Fire Department

B0603 - Fire Burn Building Update

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: 911 Stadium Drive

Description: Upgrade or replace aging equipment, controls and redesign wiring in the Burn Building at the Fire Training Facility in order to meet current technological standards for training building of this type.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	299.0	0.0	0.0	0.0	0.0	299.0
	299.0	0.0	0.0	0.0	0.0	299.0

B9909 - Fire Station #827 – Ashler Hills and Pima

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$987.9 Operating Impact: \$0.0

Location: Ashler Hills Drive/Pima Road intersection

Description: Construct a fire station for fire and emergency medical response.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,200.0	0.0	0.0	0.0	0.0	1,200.0
	1,200.0	0.0	0.0	0.0	0.0	1,200.0

E0501 - Fire Department – Emergency Extrication Tools

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$63.9 Operating Impact: \$0.0

Location: Multiple locations

Description: Replacement of four (4) heavy-duty rescue/extrication tools.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	80.0	0.0	0.0	0.0	0.0	80.0
	80.0	0.0	0.0	0.0	0.0	80.0

E0502 - Fire Service – Transition Costs

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$5,645.6 Operating Impact: \$0.0

Location: Multiple locations

Description: Purchase equipment related to the transition from a private to municipal fire service.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	5,700.0	0.0	0.0	0.0	0.0	5,700.0
	5,700.0	0.0	0.0	0.0	0.0	5,700.0

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Fire Department

E0506 - Fire Service Communications

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$3,472.2 **Operating Impact:** \$0.0

Location: Citywide

Description: Purchase initial equipment needed for the regional dispatch system and improve identified radio system infrastructure deficiencies.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	3,471.6	0.0	0.0	0.0	0.0	3,471.6
	3,471.6	0.0	0.0	0.0	0.0	3,471.6

M0601 - Fire Station Wireless Technology

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$0.9 **Operating Impact:** \$0.0

Location: Fire Stations

Description: This project will provide 802.11 wireless systems at thirteen City Fire Stations. Security hardware and software, as well as wireless access points will be installed in the bays of each fire station. These systems will be used to update the information on the MDC (mobile data computer) that is installed in each response vehicle. This information includes maps, tactical data such as building floor plans, reports, and computer security updates.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	253.1	0.0	0.0	0.0	0.0	253.1
	253.1	0.0	0.0	0.0	0.0	253.1

TEMP566 - Fire Ladder Truck

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Fire Station #602, 75th St. and Indian School Rd.

Description: This project will provide the addition of an aerial ladder truck to the fleet. The ladder truck will be used at the new downtown fire station and staffed with existing firefighters.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	920.0	0.0	0.0	0.0	0.0	920.0
	920.0	0.0	0.0	0.0	0.0	920.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Human Resources Department

TEMP438 - Document Imaging and Management

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact: (07/08)** \$21.0

Location: Human Resources, 7575 E. Main Street, Scottsdale, AZ 85251

Description: The Document Management and Imaging system will provide a more efficient system for the creation of electronic documents and the related monitoring, storage, security and retrieval of these documents. Existing electronic documents that are currently stored on the HR shared drive and on staff's PCs will also be incorporated into the document management system for easy retrieval by all users.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	222.6	46.2	0.0	0.0	0.0	268.8
	222.6	46.2	0.0	0.0	0.0	268.8

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Information Systems Department

M0204 - Information Services – GIS Mapping Platform Migration

Est. Completion: 03/07 Est. ITD Expenditures (2/06): \$159.1 Operating Impact: \$0.0

Location: Technology

Description: Migration of Geographic Information System Mapping / Data Maintenance system to next generation technologies.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	564.0	0.0	0.0	0.0	0.0	564.0
	564.0	0.0	0.0	0.0	0.0	564.0

M0205 - Information Services – Security Investment

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$160.1 Operating Impact: \$0.0

Location: Technology

Description: Implement two factor authentication for network access, web filtering, and centralized laptop management solutions for stronger network security.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	364.6	146.6	0.0	0.0	0.0	511.2
	364.6	146.6	0.0	0.0	0.0	511.2

M0403 - Document Management System - Enterprise

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$231.7 Operating Impact: \$0.0

Location: Technology

Description: This project will be used to select an enterprise wide document management system. Initially the focus will relate to document routing – approval cycle and public access to council approved historical documents.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	248.5	0.0	0.0	0.0	0.0	248.5
	248.5	0.0	0.0	0.0	0.0	248.5

M0505 - Information Services – CDPD Mobile Wireless Replacement

Est. Completion: 6/06 Est. ITD Expenditures (2/06): \$152.8 Operating Impact: \$0.0

Location: Technology

Description: Upgrade/replace the current wireless system (modems, antennas, etc.) that provides mobile data service to City field personnel.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	213.0	0.0	0.0	0.0	0.0	213.0
	213.0	0.0	0.0	0.0	0.0	213.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Information Systems Department

M0506 - Information Services – Web Content Management SW

Est. Completion: 2/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Technology

Description: Implement an enterprise wide web content management system to improve the integrity and manageability of Internet and Intranet services through increased efficiency of the publishing process.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	298.4	0.0	0.0	0.0	0.0	298.4
	298.4	0.0	0.0	0.0	0.0	298.4

M0606 - Alternate Computing Site

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$12.9 Operating Impact: \$0.0

Location: Public Safety Administration Facility, 8401 E. Indian School Rd.

Description: Provide an alternate computing site, owned and operated by the City, to insure continued network and computer availability for departments in the event of a prolonged outage within the City's main computer facility. This site has been identified and will be housed in the City's new public safety facility located at 8401 E. Indian School Rd.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	904.0	0.0	0.0	0.0	0.0	904.0
	904.0	0.0	0.0	0.0	0.0	904.0

M0607 - Software/Application Tracking System

Est. Completion: 07/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Technology

Description: Implement a software auditing tool to help ensure software license compliance on City computers and avoid risks of legal action and civil damages for copyright infringement, as well as problems such as viruses and software incompatibilities.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	68.5	0.0	0.0	0.0	0.0	68.5
	68.5	0.0	0.0	0.0	0.0	68.5

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Information Systems Department

M0608 - Public Access Computer Security & Manageability Enhancements

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Vista Del Camino / Senior Center / Paiute Neighborhood Center

Description: Provide security, virus protection, and web content filtering for the City's Public Access Computers located at the Senior Center, Paiute Neighborhood Center, and Vista Del Camino. This project will implement the same technology that is currently being utilized in the City's Public Library and builds a framework that can be expanded in the future to include additional locations.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	88.1	0.0	0.0	0.0	0.0	88.1
	88.1	0.0	0.0	0.0	0.0	88.1

M0609 - Private Wireless Infrastructure Study

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Description: Conduct a feasibility study to implement a Citywide wireless communications network that would serve as a vital channel for timely transmission of data (reports, maps, etc.), field applications, and critical public safety information (history of incident location, building layouts, photo identification of criminals, etc.).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	75.0	0.0	0.0	0.0	0.0	75.0
	75.0	0.0	0.0	0.0	0.0	75.0

M0610 - Digital Terrain Model

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$199.4 **Operating Impact:** \$0.0

Location: Technology

Description: This project updates the Digital Terrain Model that the City has used since 1993. A Digital Terrain Model is a data file that represents the elevations in the City which includes hills, valleys, mountains, rivers, buildings as well as all other topographic features. This file is used in special computer programs to give 3-dimensional meaning to aerial photography and engineering studies. As the City has grown, there have been significant changes to the land's contours. By updating our model, the City will be able to better evaluate drainage areas, streets & easements, and building elevations as well as aid Fire & Police emergency rescue teams.

This project will not include the McDowell Sonoran Preserve as it has not undergone significant development during this time.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	350.0	0.0	0.0	0.0	0.0	350.0
	350.0	0.0	0.0	0.0	0.0	350.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Information Systems Department

M0612 - Document Management System – Customer Services

Est. Completion: 06/08 Est. ITD Expenditures (2/06): \$136.4 Operating Impact: \$0.0

Location: Technology

Description: Replacement of the current Unisys document imaging system with the citywide Document Management/Imaging System. The legacy Unisys document imaging system supports the regulatory, tax, and utilities operations of the city. The project also brings Document Management to the entire Financial Services Department to streamline operations and reduce paper-handling costs.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	195.0	0.0	0.0	0.0	0.0	195.0
Sanitation Rates	63.0	0.0	0.0	0.0	0.0	63.0
Sewer Rates	63.0	0.0	0.0	0.0	0.0	63.0
Water Rates	70.0	0.0	0.0	0.0	0.0	70.0
	391.0	0.0	0.0	0.0	0.0	391.0

M8840 - Phone/Data Comm System

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$4,752.7 Operating Impact: \$0.0

Location: City-wide Phone and Data Communication System Replacement

Description: Upgrade the City's telephone system main processing equipment, replace 23 remote systems and provide for additional voice and data capacity. This project will provide a voice and data infrastructure that will be used to provide City services to 75 City facilities.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
MPC Bonds	4,760.1	0.0	0.0	0.0	0.0	4,760.1
	4,760.1	0.0	0.0	0.0	0.0	4,760.1

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Information Systems Department

M9909 - Information Services – Network Infrastructure

Est. Completion: NA Est. ITD Expenditures (2/06): \$1,503.5 Operating Impact: \$0.0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of the City's computer network infrastructure.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,219.7	285.5	285.5	285.5	285.5	2,361.9
Aviation Funds	3.8	1.2	1.2	1.2	1.2	8.8
CDBG	0.2	0.2	0.2	0.2	0.2	0.8
Fleet Rates	10.8	3.2	3.2	3.2	3.2	23.4
Groundwater Trtmt	0.1	0.1	0.1	0.1	0.1	0.6
HURF	29.3	8.0	8.0	8.0	8.0	61.5
Sanitation Rates	7.6	2.4	2.4	2.4	2.4	17.1
Section 8	0.2	0.2	0.2	0.2	0.2	0.9
Self Insurance	4.0	1.0	1.0	1.0	1.0	8.1
Sewer Rates	14.0	0.6	0.6	0.6	0.6	16.2
Water Rates	63.5	22.9	22.9	22.9	22.9	154.9
	1,353.1	325.2	325.2	325.2	325.2	2,654.1

M9910 - Information Services – Server Infrastructure

Est. Completion: NA Est. ITD Expenditures (2/06): \$1,726.5 Operating Impact: \$0.0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of the City's computer server infrastructure.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,048.7	755.7	755.7	755.7	755.7	5,071.5
Aviation Funds	12.2	3.3	3.3	3.3	3.3	25.4
CDBG	0.4	0.4	0.4	0.4	0.4	2.2
Fleet Rates	34.5	8.4	8.4	8.4	8.4	68.0
Groundwater Trtmt	0.3	0.3	0.3	0.3	0.3	1.5
HURF	66.4	21.3	21.3	21.3	21.3	151.4
Sanitation Rates	24.4	6.3	6.3	6.3	6.3	49.5
Section 8	0.4	0.4	0.4	0.4	0.4	2.2
Self Insurance	12.8	2.7	2.7	2.7	2.7	23.6
Sewer Rates	47.6	1.5	1.5	1.5	1.5	53.6
Water Rates	199.4	60.5	60.5	60.5	60.5	441.3
	2,447.1	860.8	860.8	860.8	860.8	5,890.3

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Information Systems Department

M9920 - Information Services – Telephone Equipment

Est. Completion: NA Est. ITD Expenditures (2/06): \$1,128.9 Operating Impact: \$0.0

Location: Technology

Description: Planned systematic upgrade, maintenance and ongoing replacement of telephone system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	707.2	244.4	244.4	244.4	244.4	1,684.9
Aviation Funds	5.8	1.1	1.1	1.1	1.1	10.0
CDBG	1.7	0.1	0.1	0.1	0.1	2.3
Fleet Rates	8.2	2.7	2.7	2.7	2.7	19.1
Groundwater Trtmt	0.8	0.1	0.1	0.1	0.1	1.2
HURF	19.5	6.9	6.9	6.9	6.9	47.0
MPC Bonds	64.3	0.0	0.0	0.0	0.0	64.3
Sanitation Rates	3.6	2.0	2.0	2.0	2.0	11.8
Section 8	2.7	0.1	0.1	0.1	0.1	3.3
Self Insurance	4.1	0.9	0.9	0.9	0.9	7.6
Sewer Rates	7.6	0.5	0.5	0.5	0.5	9.5
Water Rates	49.4	19.6	19.6	19.6	19.6	127.6
	874.9	278.4	278.4	278.4	278.4	1,988.5

M9921 - Information Services – PC Equipment

Est. Completion: NA Est. ITD Expenditures (2/06): \$3,112.1 Operating Impact: \$0.0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of City standard computers, laptops, monitors, and printers.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	3,263.7	1,158.4	1,158.4	1,158.4	1,158.4	7,897.3
Aviation Funds	13.9	5.0	5.0	5.0	5.0	34.1
CDBG	0.7	0.7	0.7	0.7	0.7	3.4
Fleet Rates	38.6	12.9	12.9	12.9	12.9	90.0
Groundwater Trtmt	0.5	0.5	0.5	0.5	0.5	2.3
HURF	105.0	32.6	32.6	32.6	32.6	235.3
Sanitation Rates	27.5	9.6	9.6	9.6	9.6	66.1
Section 8	0.7	0.7	0.7	0.7	0.7	3.4
Self Insurance	14.0	4.1	4.1	4.1	4.1	30.6
Sewer Rates	47.9	2.3	2.3	2.3	2.3	57.1
Water Rates	230.4	92.7	92.7	92.7	92.7	601.2
	3,742.9	1,319.5	1,319.5	1,319.5	1,319.5	9,020.8

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Information Systems Department

TEMP465 - City Document Web Presentation

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Description: Purchase licensing to allow access to documents stored in the document management system via the web. This will allow self service access by staff and citizen to shared public documents from any computer at any time. This will make better use of citizen and staff time as well as eliminate the cost of purchasing client licenses in the future.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	90.0	0.0	0.0	0.0	0.0	90.0
	90.0	0.0	0.0	0.0	0.0	90.0

TEMP471 - Work Order System Upgrade/Replacement

Est. Completion: 07/10 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Description: Solicit, procure, & implement a Service Management System. This system will allow internal customers to submit work orders for hardware and software issues. It will also allow IS to track these work orders, gather data about the types of calls received, and analyze the data to provide meaningful statistics. Finally, the software will provide a problem resolution knowledge management system. This system will gain intelligence as more data and solutions are input into the knowledge management system, making it a more valuable tool the more it is used.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	136.5	0.0	0.0	136.5
	0.0	0.0	136.5	0.0	0.0	136.5

TEMP496 - Wide Area Network Fiber

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: This project will extend fiber that is being placed for the ITS (intelligent transportation systems) project to City locations on the WAN (wide area network) such as parks and libraries that are in very close proximity to current or planned fiber paths. This upgrade will allow these locations to hook directly to the City network.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	155.3	155.3	155.3	0.0	0.0	465.8
	155.3	155.3	155.3	0.0	0.0	465.8

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Information Systems Department

TEMP498 - Network Infrastructure Extension

Est. Completion: 12/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Citywide

Description: This project will extend the City "network backbone" in order to provide service for key City sites and projects. A combination of microwave radio links, fiber optic cable and high speed telephone circuits will be used.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	300.0	300.0	262.5	0.0	0.0	862.5
	300.0	300.0	262.5	0.0	0.0	862.5

TEMP499 - Information Systems - Information Lifecycle Management

Est. Completion: 06/10 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Technology

Description: Information life cycle management (ILM) is a comprehensive approach to managing the flow of an information system's data and associated metadata from creation and initial storage to the time when it becomes obsolete and is deleted. Unlike earlier approaches to data storage management, ILM involves all aspects of dealing with data, starting with user practices, rather than just automating storage procedures. ILM also enables more complex criteria for storage management than data age and frequency of access.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	0.0	210.0	0.0	210.0
	0.0	0.0	0.0	210.0	0.0	210.0

TEMP500 - Information Systems - Server Operation Management

Est. Completion: 06/09 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Technology

Description: This project will provide a single, centralized server operation management solution. It will facilitate comprehensive event and performance management, proactive monitoring and alerting, reporting and trend analysis, and system and application specific knowledge and tasks to improve the manageability of Windows-based servers and applications. This will replace the existing disparate monitoring solutions currently in place, allowing for a more holistic approach to server operation and application management.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	195.0	0.0	0.0	195.0
	0.0	0.0	195.0	0.0	0.0	195.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Information Systems Department

TEMP562 - Citywide Private Wireless Network Study

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Various locations throughout the City.

Description: Study to analyze the possibility of a project to design and install a city-wide wireless communication network that will serve as a vital channel for timely transmission of data (reports, maps, etc.) and critical public safety information (history of incident location, building layout, photo identification of criminals, surveillance and more). The network will allow many City functions and services to run more efficiently, increasing productivity and improve the safety of employees in protecting life, property and providing emergency services. City departments that will utilize the wireless network including Police, Fire, Transportation, Information Systems, Water Operations, Municipal Services, Code Enforcement, Inspection Services and Parks.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	115.0	0.0	0.0	0.0	0.0	115.0
	115.0	0.0	0.0	0.0	0.0	115.0

TP012 - Information Services – Anti-Virus Replacement

Est. Completion: 02/09 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Description: Evaluate, select, and install anti-virus and content filtering software that uses the latest advanced techniques to combat and address current threats.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	61.1	0.0	0.0	61.1
	0.0	0.0	61.1	0.0	0.0	61.1

TP013 - Information Services – Enterprise Back-up Software

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Description: Replace, upgrade and or enhance the City's enterprise back-up software. This system supports all of the City's backup needs, moving approximately 8 Terabytes of data to tape daily. Currently, we use one system to back-up all of the different data types used in the city's computing environment. The City's data structures continue to grow in size and are becoming more complex. The backup system should be considered the foundation for a comprehensive disaster recovery plan.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	396.9	0.0	0.0	0.0	0.0	396.9
	396.9	0.0	0.0	0.0	0.0	396.9

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

B0207 - Scottsdale Center for the Performing Arts Improvements and Facility Upgrades

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1,541.2 Operating Impact: \$0.0

Location: Downtown Civic Center Mall

Description: Facility improvements such as restroom renovation, plumbing, air circulation, lighting and facility accessibility to Americans with Disabilities Act specifications.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,541.9	0.0	0.0	0.0	0.0	1,541.9
	1,541.9	0.0	0.0	0.0	0.0	1,541.9

B0303 - Lift Replacement

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$187.2 Operating Impact: \$0.0

Location: Via Linda and San Salvador Drive

Description: Replace three existing in-ground heavy-duty truck lifts at the Corporation Yard Fleet Maintenance shop and six light duty vehicle lifts which were installed 17 years ago when the shop was originally built.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Fleet Rates	361.5	0.0	0.0	0.0	0.0	361.5
	361.5	0.0	0.0	0.0	0.0	361.5

B0507 - Civic Center Office Building

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$497.0 Operating Impact: (07/08) \$10.0

Location: 7447 E. Indian School Road (One Civic Building)

Description: Design and construction of additional office space, customer service areas and potential public assembly areas in the northern portion of the Civic Center Campus on city-owned property.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,300.0	0.0	0.0	0.0	0.0	4,300.0
	4,300.0	0.0	0.0	0.0	0.0	4,300.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

B0511 - Fuel/Fleet Maintenance Facility – McKellips Service Center

Est. Completion: 10/06 **Est. ITD Expenditures (2/06):** \$126.8 **Operating Impact:** (08/09) \$61.0

Location: 7601 E. McKellips Road

Description: Construct a south area fueling facility and fleet maintenance satellite facility at the McKellips Service Center. The fueling facility will provide diesel and unleaded fuel to city equipment/vehicles. The fleet maintenance facility will provide minor repairs and scheduled preventative maintenance services to city equipment/vehicles.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Fleet Rates	1,498.9	0.0	0.0	0.0	0.0	1,498.9
	1,498.9	0.0	0.0	0.0	0.0	1,498.9

B0602 - Container Repair Facilities

Est. Completion: 08/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: 8417 E. Union Hills Drive

Description: Establish a satellite container repair facility on the west acreage at the City of Scottsdale Transfer Station facility. Most building and housing development is now north of Bell road. Employees are now utilizing the Transfer Station facility basically for new container deliveries. With a satellite container repair facility, which would include a small building, a covered work area, a pressure washer and necessary tools, certain repair tasks could be done at that facility instead of being brought down to the Corp Yard and transported back up to the customer or Transfer Station storage yard, saving time, productivity and fuel costs. Residential and commercial repairs would be done at the satellite facility.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sanitation Rates	318.0	0.0	0.0	0.0	0.0	318.0
	318.0	0.0	0.0	0.0	0.0	318.0

B8805 - Accessibility – Facility Modifications

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$1,030.7 **Operating Impact:** \$0.0

Location: Citywide

Description: This project is for the removal of identified physical barriers to persons with disabilities. Individual projects include the upgrading of restroom facilities, installation of curb cuts, and creation of accessible parking to current ADA (Americans with Disabilities Act) specifications.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,830.2	218.2	200.0	0.0	0.0	2,248.4
	1,830.2	218.2	200.0	0.0	0.0	2,248.4

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

B9905 - McKellips Service Center

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1,212.5 Operating Impact: (07/08) \$2.3

Location: 7601 E. McKellips Road

Description: Design and renovate the City's former Corporation Yard and establish a south area satellite service yard facility.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	803.9	0.0	0.0	0.0	0.0	803.9
Fleet Rates	507.5	0.0	0.0	0.0	0.0	507.5
	1,311.4	0.0	0.0	0.0	0.0	1,311.4

D0603 - Replace Downtown Crosswalks

Est. Completion: 09/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Road from Osborn to Indian School Road

Description: Remove broken and failing decorative concrete crosswalks over twenty years old and replace with printed and colored asphalt pavement crosswalks. Concrete and paving stone crosswalks needing total replacement can be replaced with asphalt pavement, printed with chosen pattern and colored with long-life epoxy coatings.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	89.1	0.0	0.0	0.0	0.0	89.1
	89.1	0.0	0.0	0.0	0.0	89.1

D0608 - Undergrounding Electrical Powerline Program

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Citywide

Description: Funds from this program would be used to investigate the feasibility and costs of undergrounding electrical facilities owned by utility companies, such as APS and SRP that serve existing residences and to make recommendations for a potential program in order to implement the undergrounding of these facilities.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

D0609 - Downtown Parking Program Enhancements

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$280.1 **Operating Impact:** \$0.0

Location: Various Downtown Locations

Description: On going small capital improvements resulting from public input, garage construction impacts, and program development (e.g., signage, restriping, parking studies, enforcement support, rehabilitating existing facilities for more efficient use, improving interior facility spaces, parking space management, and unanticipated utility work on new and old structures).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	180.0	100.0	100.0	100.0	100.0	580.0
Transportation 0.2% Sales Tax	585.0	0.0	0.0	0.0	0.0	585.0
	765.0	100.0	100.0	100.0	100.0	1,165.0

F0201 - Granite Reef Watershed

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$39.9 **Operating Impact:** \$0.0

Location: Osborn to McKellips, Pima to Granite Reef

Description: Provide 100 year flood protection and eliminate the existing FEMA A zone designation which carries a mandated need for flood insurance for the moderately priced homes in the Granite Reef Wash corridor between Thomas Road and McKellips Road. Also improve drainage conditions for locations between Osborn and Thomas Road to approximately a 10-year level of protection.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	39.0	0.0	385.0	0.0	0.0	424.0
Bond 2000 - Q2 - Flood Control	3,849.0	0.0	0.0	0.0	0.0	3,849.0
	3,888.0	0.0	385.0	0.0	0.0	4,273.0

F0203 - Upper Camelback Wash Watershed

Est. Completion: 05/07 **Est. ITD Expenditures (2/06):** \$2,233.1 **Operating Impact:** \$0.0

Location: Bounded by Sweetwater Avenue on the north; 96th Place on the east; Shea Boulevard on the south and 90th Street on the west.

Description: The goal of the project is to, as much as feasible, reduce flooding for this major wash corridor. The benefiting area is highly developed with a mix of single-family, multi-family and commercial properties. The total watershed area north of Shea Boulevard is approximately 2.6 square miles.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	210.0	0.0	0.0	0.0	0.0	210.0
Bond 2000 - Q2 - Flood Control	6,232.2	0.0	0.0	0.0	0.0	6,232.2
	6,442.2	0.0	0.0	0.0	0.0	6,442.2

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

F0204 - Stormwater Drain Pollution Prevention Markers

Est. Completion: 06/11 Est. ITD Expenditures (2/06): \$163.5 Operating Impact: \$0.0

Location: Citywide

Description: Purchase and install markers at all storm drains citywide to remind and educate the public against dumping pollutants into the city's storm water system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	301.0	0.0	0.0	0.0	0.0	301.0
	301.0	0.0	0.0	0.0	0.0	301.0

F0302 - Floodplain Acquisition Program

Est. Completion: 06/11 Est. ITD Expenditures (2/06): \$3.0 Operating Impact: \$0.0

Location: Multiple northern locations.

Description: Develop a floodplain acquisition program for major wash corridors north of the CAP canal to ensure an effective and efficient drainage network is maintained/or is provided as future development occurs.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	2,366.6	0.0	0.0	0.0	0.0	2,366.6
	2,366.6	0.0	0.0	0.0	0.0	2,366.6

F0303 - 86th Street Corridor Drainage Improvements

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$0.4 Operating Impact: \$0.0

Location: The area bounded by Rose Lane on the north; Indian Bend Wash on the west; Chaparral Road on the south; and Pima Road on the east.

Description: Design and construct storm drain improvements to minimize street and local area flooding by installing collector systems along the 86th Street corridor between McDonald and Chaparral that will connect to existing large storm drains in Jackrabbit and Chaparral Roads.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	1,543.0	0.0	0.0	0.0	0.0	1,543.0
	1,543.0	0.0	0.0	0.0	0.0	1,543.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

F0304 - North Scottsdale Road Corridor – Drainage Project

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$1,359.4 **Operating Impact:** \$0.0

Location: Bounded by Thunderbird Road on the north; Scottsdale Road on the east; Shea Boulevard on the south and 70th Street on the west.

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area and to protect Scottsdale Road from off-site flows. The benefiting area is bounded approximately by Thunderbird Road on the north, Scottsdale Road on the east, Shea Boulevard on the south, and 70th Street on the west. The total watershed area is approximately 5.0 square miles.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,620.0	0.0	0.0	0.0	0.0	2,620.0
Bond 2000 - Q2 - Flood Control	696.9	0.0	0.0	0.0	0.0	696.9
FCD Contribution	3,427.0	0.0	0.0	0.0	0.0	3,427.0
	6,743.9	0.0	0.0	0.0	0.0	6,743.9

F0305 - Outfall Drain – Pima Freeway to Union Hills

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$2,899.1 **Operating Impact:** \$0.0

Location: East of Scottsdale Road and south of the Pima Freeway.

Description: Collect significant runoff that is passed through the Pima Freeway in two sets of dual 8' x 6' box culverts. As part of the Arizona Department of Transportation's freeway design, these flows are currently encouraged to spread out over the properties lying south of the freeway (portion of the Stacked 40s development and State lands). By collecting the flows into a managed drainage system, regional off-site drainage issues and community protection can be addressed, the design of Union Hills Drive can be improved, and new economic activity in the freeway area can be supported.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,900.0	0.0	0.0	0.0	0.0	2,900.0
	2,900.0	0.0	0.0	0.0	0.0	2,900.0

F0401 - East Union Hills Interceptor Channel

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$221.7 **Operating Impact:** \$0.0

Location: Beginning at Pima Road and Union Hills and following the Union Hills alignment to the West and terminating at the inlet structure of the Loop 101 detention basin.

Description: Design and construct open channel and storm drain improvements to collect and route stormwater flows from the intersection of the "new" Pima Road and Union Hills Drive westerly to the planned Loop 101 detention basin.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,940.8	0.0	0.0	0.0	0.0	1,940.8
	1,940.8	0.0	0.0	0.0	0.0	1,940.8

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

F0402 - Indian School Road Drainage

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$62.1 **Operating Impact:** \$0.0

Location: Along Indian School Road between Drinkwater Blvd. and Pima Road.

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Currently, the only storm drain servicing this neighborhood is an undersized facility along Indian School Road between 86th Street and the Indian Bend Wash. The options for the project focus on the installation of storm drains. The current drainage system conveys approximately the 2- to 5-year storm event, depending on location within the watershed.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	2,065.0	0.0	0.0	0.0	0.0	2,065.0
	2,065.0	0.0	0.0	0.0	0.0	2,065.0

F0403 - McDonald Drive Corridor Drainage Improvement

Est. Completion: 04/07 **Est. ITD Expenditures (2/06):** \$875.3 **Operating Impact:** \$0.0

Location: Phase 1: Along McDonald Drive from 82nd St. to the Indian Bend Wash low flow channel, just west of Hayden Road.

Phase 2: Along McDonald Drive from Scottsdale Road to the Arizona Canal.

Description: The goal of the project is, as much as feasible, to eliminate flooding up to the 10-year event for these established neighborhoods with design and installation of an underground pipe system with inlets on the north side of McDonald east of Hayden Road to the south side of McDonald Drive into the Low Flow Channel of Indian Bend Wash on the eastern side of Hayden Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	1,482.0	0.0	0.0	0.0	0.0	1,482.0
	1,482.0	0.0	0.0	0.0	0.0	1,482.0

F0502 - Thomas Road Drainage Improvements

Est. Completion: 03/08 **Est. ITD Expenditures (2/06):** \$1.8 **Operating Impact:** \$0.0

Location: The area bounded by Osborn Road on the north; Indian Bend Wash on the east; Thomas Road on the south; and 64th Street on the west.

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Currently, the storm drain servicing this corridor is an undersized facility along Avalon Drive/Scottsdale Road/Thomas Road. The options for the project focus on the installation of additional storm drains. The current drainage system conveys less than the 2-year event in nearly all instances. The total watershed area is approximately 1.2 square miles.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	814.7	0.0	0.0	0.0	0.0	814.7
	814.7	0.0	0.0	0.0	0.0	814.7

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

F0503 - Pima Road Drainage System

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$12.2 **Operating Impact:** \$0.0

Location: Beginning at a point on the western side of Pima Road opposite a cul-de-sac on Rimrock Drive and continuing south to approximately Union Hills Drive.

Description: Design and construct open channel and storm drain improvements, in conjunction with major roadway improvements, to collect and route stormwater flows in the Pima Road corridor southerly to the intersection with the new Union Hills Drive. Flows will then be routed westerly to the planned Loop 101 detention basin.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1.0	0.0	0.0	0.0	0.0	1.0
Bond 2000 - Q2 - Flood Control	2,182.4	0.0	0.0	0.0	0.0	2,182.4
	2,183.4	0.0	0.0	0.0	0.0	2,183.4

F0602 - Loop 101 Outlet Storm Drain

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: South of Loop 101 from 82nd to Union Hills to Hayden Road

Description: Construct a storm drain attaching to the existing outlet structure installed under the Loop 101 Freeway and proceeding southerly and westerly to an existing channel along Hayden Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	3,445.0	0.0	0.0	0.0	0.0	3,445.0
	3,445.0	0.0	0.0	0.0	0.0	3,445.0

F0603 - South Scottsdale Road Drainage Corridor

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$5.7 **Operating Impact:** \$0.0

Location: From the ASU Scottsdale Center for New Technology and Innovation to Indian Bend Wash.

Description: Design and construct a storm sewer system from the ASU Scottsdale Center for New Technology and Innovation to Indian Bend Wash.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	2,967.2	0.0	0.0	0.0	0.0	2,967.2
	2,967.2	0.0	0.0	0.0	0.0	2,967.2

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

F0604 - Reach 11 Drainage Improvements

Est. Completion: 03/06 Est. ITD Expenditures (2/06): \$80.4 Operating Impact: \$0.0

Location: Pima and 101 Freeway

Description: Grade and install recharge wells in the area between Thompson Peak Parkway and Brett's Barn at WestWorld to facilitate standing water removal.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	456.0	0.0	0.0	0.0	0.0	456.0
	456.0	0.0	0.0	0.0	0.0	456.0

F0605 - Powerline Interceptor Channel

Est. Completion: 06/08 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Powerline alignment from Thompson Peak Parkway to Loop 101.

Description: Design and construction of an interception channel to convey stormwater flows south to the Loop 101 Detention Basin from Thompson Peak Parkway along the Power Line Corridor.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,190.0	1,038.0	0.0	0.0	0.0	2,228.0
	1,190.0	1,038.0	0.0	0.0	0.0	2,228.0

F2711 - Northern Stormwater Water Risk/Vulnerability Management

Est. Completion: 06/11 Est. ITD Expenditures (2/06): \$11,866.5 Operating Impact: \$0.0

Location: Area bounded on the north by Dixileta Dr., the south by the CAP Canal, the east by 120th St., and the west by Scottsdale Rd.

Description: The project will identify the potential flood risks to citizens living within or near alluvial fans in North Scottsdale. Construct detention basins at Happy Valley Road, Deer Valley Road and Union Hills Drive, channel improvements from north of the CAP Canal to ¼ mile north of Jomax Road to the Union Hills Basin, and a storm drain outlet from the Union Hills Basin to the Tournament Players Club desert golf course.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	3,552.1	0.0	0.0	0.0	0.0	3,552.1
GO Bonds	8,507.8	0.0	0.0	0.0	0.0	8,507.8
	12,059.9	0.0	0.0	0.0	0.0	12,059.9

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

F6301 - Severe Weather Warning & Response Program

Est. Completion: NA Est. ITD Expenditures (2/06): \$1,254.3 Operating Impact: \$0.0

Location: Citywide

Description: Citywide program for identification, notification, and emergency response to flood threats and other severe weather emergencies. Additionally, the program continuation incorporates updates including newly mapped floodplains, changes in infrastructure, critical facilities, and new technology.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	538.7	0.0	0.0	0.0	0.0	538.7
	538.7	0.0	0.0	0.0	0.0	538.7

F6305 - North Area Basin Master Plan

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$778.5 Operating Impact: \$0.0

Location: North of Dynamite Boulevard

Description: Provide detailed master planning for approximately five major drainage basins north of the Central Arizona Project canal. A detailed master stormwater plan is necessary in order to ensure that a logical and consistent drainage network is constructed by future development.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,083.3	0.0	0.0	0.0	0.0	1,083.3
	1,083.3	0.0	0.0	0.0	0.0	1,083.3

F8410 - Automated Flood Warning System – North Area

Est. Completion: 06/11 Est. ITD Expenditures (2/06): \$56.8 Operating Impact: \$0.0

Location: Citywide

Description: Identify critical city facility mitigation measures and identify wash crossings on major roadways and gauge the flow by direct or indirect methods. Also, provide an early warning system and automatically alert safety and field forces so that appropriate action can be taken while at the same time identifying areas of the city that are likely to be impacted by severe weather.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	97.5	0.0	0.0	0.0	0.0	97.5
FCD Contribution	96.9	0.0	0.0	0.0	0.0	96.9
	194.4	0.0	0.0	0.0	0.0	194.4

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

M0614 - Fleet Management Information System

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: (07/08) \$15.0

Location: Technology

Description: The replacement of the existing Fleet Management Information System will provide a system that allows for greater functionality, greater efficiency, accountability, and cost control. The selected fleet management software will cover all aspects of managing the City's vehicle and equipment fleet. The new system will interface with the existing fuel management system, as well as the City's financial system. The project will include all costs of a fully integrated fleet management system consisting of all base system modules; maintenance, licensing, training, software and programming cost; as well as any allied cost of converting our current fleet data to the new system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Fleet Rates	200.5	0.0	0.0	0.0	0.0	200.5
	200.5	0.0	0.0	0.0	0.0	200.5

NEW98 - Loop 101 Detention Basin

Est. Completion: 06/08 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: North of Loop 101 and East of Pima Road.

Description: Construct a stormwater detention basin on a 52-acre site north of the Loop 101 Freeway, west of Pima Road and south of the Water Campus to protect lands south of the freeway from the 100-year flood. Design and construction of a detention basin will provide short-term storage of stormwater emanating from areas north and east of the site and allow for a non-damaging release of the flows to the Bureau of Reclamation basin at the TPC.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,097.0	0.0	0.0	0.0	0.0	4,097.0
	4,097.0	0.0	0.0	0.0	0.0	4,097.0

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Municipal Services Department

NEWA3 - Corporation Yard Fleet Maintenance Facility Expansion

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (07/08) \$7.0

Location: Corporation Yard - 9191 E. San Salvador

Description: Expansion of the Corporation Yard Fleet Maintenance Facility to accommodate customer base growth due (primarily) to the absorption of a City Fire Department in July 2005. The expansion of the existing shop area will add an approximate 9,000 sq. ft. to accommodate three (3) shop bays for heavy-duty equipment; an additional equipment repair area that will accommodate five (5) shop bays for light duty equipment, an office area, a restroom and a parts room. It will include all operating equipment and machinery, tools and infrastructure components necessary to provide repairs and preventative maintenance services to additional equipment/vehicles as well as current fleet. The project will include acquisition of furniture, parts shelving, hardware and software as well as operating costs for technology and commodities outlay; and site improvements (electricity, water/sewer, etc.).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Fleet Rates	140.0	1,827.0	0.0	0.0	0.0	1,967.0
	140.0	1,827.0	0.0	0.0	0.0	1,967.0

TEMP569 - LED Illuminated Sign Update

Est. Completion: 06/10 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: First Phase: Scottsdale Rd.- Roosevelt St. to FLW Blvd.

Description: This project will install LED illuminated street name signs at approximately 160 major signalized intersections in Scottsdale. The first phase will install signs at 40 signalized intersections on Scottsdale Rd., from Roosevelt St. to FLW Blvd.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	480.0	480.0	480.0	480.0	0.0	1,920.0
	480.0	480.0	480.0	480.0	0.0	1,920.0

TP016 - Transfer Station Expansion

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: 8417 E. Union Hills Drive

Description: Design and construct the second phase of Scottsdale's Transfer Station and install a new floor in existing building located at 8417 E. Union Hills Drive. The expansion will mirror the existing facility and double the capacity to serve the growth north of Bell Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sanitation Rates	0.0	0.0	3,600.0	0.0	0.0	3,600.0
	0.0	0.0	3,600.0	0.0	0.0	3,600.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Municipal Services Department

TP017 - Transfer Station Paving and Painting

Est. Completion: 08/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: 8417 E. Union Hills Drive

Description: Pave a section of the transfer station site that is currently coated with recycled asphalt, and paint the building to maintain a proper appearance.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sanitation Rates	371.0	0.0	0.0	0.0	0.0	371.0
	371.0	0.0	0.0	0.0	0.0	371.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Planning & Development Services Department

D0205 - Scottsdale Road Preservation Streetscape Enhancement

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$1,070.5 **Operating Impact:** (08/09) \$50.0

Location: Along Scottsdale Road from the southern to the northern City limits.

Description: Acquire, preserve and restore desert lands along Scottsdale Road, and promote its designation as a Scenic Corridor. Enhance Scottsdale Road's streetscape image along its entire length to reflect its significance as the signature roadway of the community. This project may include the modification, restoration, and/or improvement of landscaping, street hardware, street signs, overhead power lines, walkways, trails, transit facilities and public art along Scottsdale Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q3 - Scenic Corridor	22,940.0	4,000.0	0.0	0.0	0.0	26,940.0
	22,940.0	4,000.0	0.0	0.0	0.0	26,940.0

D0508 - ASU/Scottsdale Center For New Technology & Innovation Improvements

Est. Completion: 08/12 **Est. ITD Expenditures (2/06):** \$961.1 **Operating Impact:** \$0.0

Location: Southeast corner of Scottsdale Road and McDowell Road

Description: The City of Scottsdale and the Arizona State University Foundation (ASUF) have entered into a lease agreement for the majority of a 42-acre parcel located at the SEC of McDowell and Scottsdale Roads. The lease provides ASUF with the opportunity to develop approximately 1.2 million square feet of office, research, and retail on 37 acres of the site. In return the city will provide infrastructure to support site development as described in the lease. This project represents the City's lease responsibilities.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	20,000.0	0.0	0.0	25,000.0	0.0	45,000.0
	20,000.0	0.0	0.0	25,000.0	0.0	45,000.0

M0208 - Planning & Development Services – Land Survey Asset Management

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$255.8 **Operating Impact:** \$0.0

Location: Technology

Description: This project will advance the capability of Land Survey's Geographic Positioning Systems technology. Server storage capacity and software licenses will be increased, and outdated global positioning satellite receivers will be upgraded or replaced.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	296.2	0.0	0.0	0.0	0.0	296.2
	296.2	0.0	0.0	0.0	0.0	296.2

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Planning & Development Services Department

M0507 - Planning & Development Services – Digital Plan Review

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$38.4 Operating Impact: \$0.0

Location: Technology

Description: This project includes research, testing hardware and software necessary to accomplish digital plan submittals for customers in the design/review process. It will also pay for the upgrade of staff computers so they can perform this revised service. This project includes training the staff to use the software to complete digital plan review on their computer screens.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	56.1	0.0	0.0	0.0	0.0	56.1
	56.1	0.0	0.0	0.0	0.0	56.1

M9903 - Planning & Development Services – Records Imaging

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$543.8 Operating Impact: \$0.0

Location: Technology

Description: This project is for the purchase and installation a document imaging system in order to provide electronic access to historical and existing development records created by Planning and Development Services. This includes the purchase of imaging scanners, servers, Unisys Imaging system and the Hummingbird document management software. This project will provide limited access to imaged files.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	606.1	0.0	0.0	0.0	0.0	606.1
	606.1	0.0	0.0	0.0	0.0	606.1

TEMP506 - Downtown Plan Update & Special Project Implementation-Study

Est. Completion: 06/11 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Downtown

Description: Phase 1 of this program will provide professional analysis of the 20-year old existing Downtown Plan, and make the necessary comprehensive adjustments and revisions. Anticipated results include establishing revised or new districts, developing updated and new planning goals, and identifying new tasks and action strategies to address the changes of the previous plan's development patterns for the next 20 years or more. The new plan will also conceptually address realities such as supporting infrastructure-planning needs. Recommendations of specific programs and projects related to achieving the plan's goals will be a part of the deliverables. Phase 2- includes the implementation of top priorities identified in Phase 1 and the development of a capital plan, and funding strategies for larger program objectives.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	500.0	75.0	75.0	75.0	75.0	800.0
	500.0	75.0	75.0	75.0	75.0	800.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Planning & Development Services Department

TEMP517 - Information Systems - Enterprise Terminal Services Solution

Est. Completion: 06\07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Description: This project involves implementing a core Microsoft Terminal Services solution, that will provide thin client users access to centrally managed HP Blade server system allowing them access to Windows-based programs. Terminal Services presents application services and desktop presentation to multiple users, enabling them to run programs, save files, and use network resources, without introducing traditional the network bandwidth requirements and system resource overhead. This solution is ideal for introducing department specific applications to multiple users from a centralized location without having to manipulate the local client settings.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	55.0	0.0	0.0	0.0	0.0	55.0
	55.0	0.0	0.0	0.0	0.0	55.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

B0204 - Police/Fire Training Facility Phase 2

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$242.0 Operating Impact: (07/08) \$99.0

Location: 911 N. Stadium Drive

Description: Construct an 11,000 square foot addition to the existing Police/Fire Training Facility, including two buildings for classrooms/office space, a multi-story training tower, additional parking, and additional bathrooms/showers.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q5 - PS Facilities	4,220.8	0.0	0.0	0.0	0.0	4,220.8
	4,220.8	0.0	0.0	0.0	0.0	4,220.8

B0302 - Police Operational Support Building

Est. Completion: 12/08 Est. ITD Expenditures (2/06): \$2,484.6 Operating Impact: (07/08) \$337.0

Location: 7601 E. McKellips Road

Description: Construct new Police Department Support Services facilities to provide space for Property/Evidence and Crime Laboratory functions. Buildings will include circulation and mechanical plant rooms and a new City Emergency Operations Center. Renovate existing District II facility to house new Communications Center.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q5 - PS Facilities	31,855.8	0.0	0.0	0.0	0.0	31,855.8
	31,855.8	0.0	0.0	0.0	0.0	31,855.8

B0501 - District 3 Expansion

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$175.8 Operating Impact: \$0.0

Location: 20363 N. Pima Road

Description: Expansion of the District 3 Police Facility to provide adequate working and locker areas for personnel assigned to the station. Also, add covered parking for the facility.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	505.3	0.0	0.0	0.0	0.0	505.3
	505.3	0.0	0.0	0.0	0.0	505.3

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

B0502 - Police Mounted Barn Replacement

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$200.9 **Operating Impact:** \$0.0

Location: WestWorld-16601 N. Pima Road

Description: Replace existing barn at WestWorld used by the Mounted Patrol Unit.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	200.0	0.0	0.0	0.0	0.0	200.0
	200.0	0.0	0.0	0.0	0.0	200.0

B0504 - District 1 Police Facilities

Est. Completion: 12/08 **Est. ITD Expenditures (2/06):** \$851.2 **Operating Impact:** (07/08) \$315.0

Location: 7601 E. McKellips Road

Description: Design, construct and furnish/equip a 25,000 sq. ft. station police station at the McKellips Service Center.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q5 - PS Facilities	10,771.0	0.0	0.0	0.0	0.0	10,771.0
	10,771.0	0.0	0.0	0.0	0.0	10,771.0

B2104 - District 2 Expansion

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$589.7 **Operating Impact:** \$0.0

Location: 9065 E. Via Linda

Description: Construct an expansion and renovate existing space to the Police Via Linda facility at 9065 E. Via Linda to accommodate additional space for growth that has occurred since the 1989 facility opening and upgrade physical security to meet current City standards.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	782.6	0.0	0.0	0.0	0.0	782.6
	782.6	0.0	0.0	0.0	0.0	782.6

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

E0204 - Crime Laboratory Equipment Replacement

Est. Completion: NA Est. ITD Expenditures (2/06): \$383.9 Operating Impact: \$0.0

Location: Police Department 9065 E Via Linda, Scottsdale, AZ

Description: Replace aging and obsolete crime laboratory equipment and instrumentation that has reached or exceeded its manufactures' life expectancy. Past history has shown that this equipment and instrumentation has a useful life expectancy of between 5 to 7 years before it starts to incur significant maintenance issues and its technology becomes outdated. Using outdated technology becomes a reliability issue when presenting examination results in court. With newer technology, examination time can be reduced and forensic examination results can become available more quickly to the officer and the courts.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	410.9	125.0	101.5	111.5	130.5	879.4
Crime Lab Assessment	0.0	30.0	0.0	30.0	0.0	60.0
IGA	102.1	30.0	30.0	30.0	30.0	222.1
	513.0	185.0	131.5	171.5	160.5	1,161.5

E0401 - Explosive Ordinance Disposal Equipment

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$134.0 Operating Impact: \$0.0

Location: Citywide

Description: Enables the City to purchase the equipment necessary to form an Explosive Ordinance Disposal Unit. A request for Federal training cannot be submitted until the equipment is ordered.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RICO	185.0	0.0	0.0	0.0	0.0	185.0
	185.0	0.0	0.0	0.0	0.0	185.0

E0402 - City Facilities Security Enhancement

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$675.9 Operating Impact: \$0.0

Location: Citywide

Description: Purchase security equipment and enhance building security through modifications to existing City facilities.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	815.1	0.0	0.0	0.0	0.0	815.1
	815.1	0.0	0.0	0.0	0.0	815.1

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

E0503 - Jail CCTV Monitoring/Recording System Replacement

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$182.0 **Operating Impact:** \$0.0

Location: Civic Center area jail and Via Linda jail

Description: Replacement in both jails of Closed Circuit Television Monitoring Systems with one system, which will provide color images and computerized, digital recording for improved data management, enhanced image quality, and improved reliability. This request replaces aging technology.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	184.7	0.0	0.0	0.0	0.0	184.7
	184.7	0.0	0.0	0.0	0.0	184.7

E0601 - Police Microwave Surveillance Equipment

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$86.1 **Operating Impact:** \$0.0

Location: Citywide

Description: Purchase of two mobile video cameras to provide support during critical incidents, covert criminal investigations and signature events. Both cameras use contemporary technology and transmit their signals through microwave. This replaces existing aging technology.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Federal RICO	87.4	0.0	0.0	0.0	0.0	87.4
	87.4	0.0	0.0	0.0	0.0	87.4

M0303 - Police – Mobile Data and Communications Upgrade

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$62.6 **Operating Impact:** \$0.0

Location: Technology

Description: This project will allow for the upgrade of the current system which uses mobile digital terminals in the Police Departments fleet and allows officers in the field to perform national law enforcement checks, dispatch calls for service integration, electronic paging and inter-unit messaging.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	190.0	0.0	0.0	0.0	0.0	190.0
	190.0	0.0	0.0	0.0	0.0	190.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

M0305 - Police – Wiretap Upgrade

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$105.5 Operating Impact: \$0.0

Location: Technology

Description: Obtain Title III intercept (wiretap) and pen register digital equipment (records time, date and phone numbers), which is compliant with Federal Communications Assistance to Law Enforcement Act.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RICO	150.0	0.0	0.0	0.0	0.0	150.0
	150.0	0.0	0.0	0.0	0.0	150.0

M0307 - Police – Records Management Modifications

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$81.7 Operating Impact: \$0.0

Location: Technology

Description: Modify the current records management system to maintain existing functionality, ensure data integrity and to meet the daily operational needs of the department. Also provide data conversion capabilities while transitioning to the new records management system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	75.0	0.0	0.0	0.0	0.0	75.0
	75.0	0.0	0.0	0.0	0.0	75.0

M0401 - Police – Records Management and CAD System Replacement

Est. Completion: 12/07 Est. ITD Expenditures (2/06): \$2,902.0 Operating Impact: \$0.0

Location: Technology

Description: The Police Department requests funding for procurement, and replacement of its current Computer Aided Dispatch (CAD) and Records Management (RMS) Systems. The CAD system continues to experience serious operational problems, and the RMS does not meet the department's current and future requirements for mobile reporting, message switching, case management and data mining. The recent PTI Consultant Study recommends RMS replacement.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,725.0	0.0	0.0	0.0	0.0	4,725.0
	4,725.0	0.0	0.0	0.0	0.0	4,725.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

M0405 - Downtown Radio System Expansion

Est. Completion: 09/06 **Est. ITD Expenditures (2/06):** \$391.1 **Operating Impact:** \$0.0

Location: Technology

Description: Improve Police mobile and portable radio coverage in the area south of Chaparral Road by constructing a new transmitter receiver site in downtown Scottsdale that will broadcast over new channels from the County's Smart Zone system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	400.0	0.0	0.0	0.0	0.0	400.0
	400.0	0.0	0.0	0.0	0.0	400.0

M0509 - Police – AFIS Workstations Replacement

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$107.7 **Operating Impact:** \$0.0

Location: Citywide

Description: Replacement of current Automated Fingerprint Identification System (AFIS) workstations that are over 10 years old and require updates to maintain state standards.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	308.0	0.0	0.0	0.0	0.0	308.0
	308.0	0.0	0.0	0.0	0.0	308.0

M0510 - Police – Criminal Intelligence System

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$35.1 **Operating Impact:** \$0.0

Location: Technology

Description: Replace current intelligence system with one that will allow data to be tracked in accordance with Federal Regulations 28 CFR 23, and also allows multiple user access and seamless integration with new Police Department systems.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RICO	35.8	0.0	0.0	0.0	0.0	35.8
	35.8	0.0	0.0	0.0	0.0	35.8

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

M0511 - Police – Docking Stations/Mounting Kits

Est. Completion: 07/06 Est. ITD Expenditures (2/06): \$230.2 Operating Impact: \$0.0

Location: Citywide

Description: Add permanent laptop docking stations and sturdier mounting units for patrol vehicle laptops. This will enhance the functionality, utility, and ease of use of laptop computers.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	221.0	6.5	0.0	0.0	0.0	227.5
	221.0	6.5	0.0	0.0	0.0	227.5

M0512 - Police – Fashion Square Radio Treatment

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Fashion Square Mall

Description: Eliminate radio “dead zones” within the Fashion Square Mall allowing police officers to communicate with one another and dispatch.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	225.0	0.0	0.0	0.0	0.0	225.0
	225.0	0.0	0.0	0.0	0.0	225.0

M0513 - Police – Hand Held Data Terminals

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Technology

Description: Purchase hand held data terminals that allow motor officers faster access to criminal justice information and databases.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RICO	32.4	0.0	0.0	0.0	0.0	32.4
	32.4	0.0	0.0	0.0	0.0	32.4

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

M0514 - Police Portable and Vehicle Radio Replacement

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Establish a replacement cycle for police portable and vehicle radios. The accrual of funds over the lifecycle of the equipment is a strategic initiative to avoid funding spike requests. Portable radios are on a 7-year replacement plan and vehicles are on a 10-year replacement plan. For example, a radio purchased in FY 2001/02 will be replaced in FY 2008/09 with funds accrued over the seven years to support the replacement.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,226.3	552.8	552.8	552.8	552.8	3,437.5
	1,226.3	552.8	552.8	552.8	552.8	3,437.5

M0602 - Police Automated Vehicle Location System

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$33.1 **Operating Impact:** \$0.0

Location: Citywide

Description: This project will provide the Police Department with Automated Vehicle Location (AVL) technology in all of its dispatched vehicles. AVL will benefit the citizens and the Police Department by ensuring the closest, appropriate and available police units are dispatched to handle emergency calls for service. The net result will be improved dispatch efficiency and a reduction in response time.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	154.4	0.0	0.0	0.0	0.0	154.4
	154.4	0.0	0.0	0.0	0.0	154.4

M0603 - Police Beat Office Technology Upgrade

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$14.7 **Operating Impact:** \$0.0

Location: Citywide Beat Offices

Description: This project will connect key Police Beat Offices to the City WAN (Wide Area Network). The City WAN will provide access to City computer applications such as e-mail, Police Records Management System, and Police Incident Reporting Project. The project adds computer connectivity to offices without access and replaces slower dial up systems for other offices. This will allow officers to remain in their beats without having to return to their substation to access computers.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Federal RICO	48.7	0.0	0.0	0.0	0.0	48.7
	48.7	0.0	0.0	0.0	0.0	48.7

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

M0604 - Police Document Imaging

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Citywide

Description: Purchase software and equipment to implement an imaging system to allow for the scanning, storage, and electronic retrieval of department related documents. This replaces the current microfilm process.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	43.2	0.0	0.0	0.0	0.0	43.2
	43.2	0.0	0.0	0.0	0.0	43.2

M0615 - Public Safety Radio System - Phase I

Est. Completion: 06/09 Est. ITD Expenditures (2/06): \$15.2 Operating Impact: \$0.0

Location: Technology

Description: Purchase a new radio system that provides improved coverage, interoperability with other public safety agencies, and increased bandwidth to handle growth in voice and data transmission traffic. This new radio system infrastructure will provide a replacement voice radio system for all City Departments using the Maricopa County radio network and accommodate the eventual migration of the Fire Department from VHF radio channels to a trunked radio infrastructure.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,500.0	14,675.1	0.0	0.0	0.0	16,175.1
	1,500.0	14,675.1	0.0	0.0	0.0	16,175.1

M8915 - Police – Portable Radio Replacement Program

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$2,952.3 Operating Impact: \$0.0

Location: Technology

Description: Replace portable and vehicle radios purchased in the 1990s.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,197.1	0.0	0.0	0.0	0.0	4,197.1
	4,197.1	0.0	0.0	0.0	0.0	4,197.1

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

NEW31 - Detention Facility Consolidation

Est. Completion: 07/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact: (08/09)** \$47.0

Location: 3700 N. 75th St.

Description: Expansion and remodeling of District One (Civic Center) Jail to facilitate all City jail operations and the addition of a ground-level sallyport. Centralized jail operations from the current two facilities into one facility will improve the safety/security for prisoners and detention staff and result in a more efficient/effective use of detention staff.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	535.0	3,421.0	0.0	0.0	0.0	3,956.0
	535.0	3,421.0	0.0	0.0	0.0	3,956.0

TEMP462 - Police Crime Scene 3-D Surveying System

Est. Completion: 05/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact: (07/08)** \$13.4

Location: Citywide

Description: Purchase a computer aided high-definition laser surveying 3D imaging system for the documentation and recording of evidence recovered during the processing of major crime scenes. Benefits include greater accuracy in obtaining crime scenes measurements and reduced staffing and overtime costs during crime scene investigations. The system also provides a virtual representation of the crime scene which is beneficial for trial juries.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Forensic Science IGAs	100.0	0.0	0.0	0.0	0.0	100.0
RICO	44.2	0.0	0.0	0.0	0.0	44.2
	144.2	0.0	0.0	0.0	0.0	144.2

TEMP466 - Police Computers for Bike Unit and Detectives

Est. Completion: 5/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact: (07/08)** \$41.0

Location: Citywide

Description: This project will equip police bicycle officers with small palm sized computers allowing them to check suspects for warrants and perform stolen vehicle inquiries instead of the more lengthy process of making requests by radio through the Communications Center. This project will also establish a pool of notebook computers for police detectives to run inquiries and write reports in the field.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RICO	0.0	185.0	0.0	0.0	0.0	185.0
	0.0	185.0	0.0	0.0	0.0	185.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Police Department

TEMP468 - Police Major Software Upgrade

Est. Completion: 12/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: All Police facilities and police vehicles citywide.

Description: This is a major upgrade to the Intergraph Computer Aided Dispatch (CAD) and Mobile systems we are currently implementing. The upgrade will allow the Police Department to comply with changes in case report requirements to ensure reports are accepted by the County Attorney's Office. In addition, this software upgrade contains many new features the Police Department would like to have for efficiency and effectiveness.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	157.5	0.0	0.0	0.0	0.0	157.5
	157.5	0.0	0.0	0.0	0.0	157.5

TEMP470 - Backup of Police Mission Critical System Components

Est. Completion: 03/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: District 2 Computer Room

Description: This request is for equipment and software to help prevent downtime and degraded computer system performance in the Police Department. In addition, two backup full function Police Communications workstations are requested which would allow staff to operate at full capacity while other equipment is being repaired or replaced.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	273.8	0.0	0.0	0.0	0.0	273.8
	273.8	0.0	0.0	0.0	0.0	273.8

TP008 - Helicopter Air Support Unit

Est. Completion: 07/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (07/08) \$379.3

Location: Citywide with Hanger located at Scottsdale Airpark

Description: The helicopter based Police Department Air Support Unit will be used to address the increasing complexity of police and fire response to the vast number of public safety issues facing our growing community. The program will reflect the use of two used turbine helicopters operating a total of 2000 hours per year or 7.7 hours per day / 5 days per week / 52 weeks per year. The turbine aircraft is a safe and economical aircraft to operate. This assumes that the Unit will be housed at a hangar / office facility in the Scottsdale Airpark which would be purchased or built as part of this project. 1 chief mechanic, 1 chief pilot and 4 pilot/observers would staff the unit.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q6 - Helicopter	6,400.0	0.0	0.0	0.0	0.0	6,400.0
	6,400.0	0.0	0.0	0.0	0.0	6,400.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Preservation

NEW06 - Major North Community Access Area

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: SE of the 128th St and Paraiso Drive alignments

Description: This project is for the construction of amenities including parking, picnic areas, shade ramadas, restrooms, small amphitheater, interpretative materials, equestrian amenities, storage and other infrastructure improvements to serve passive recreational users at the major north community access area in the McDowell Sonoran Preserve. This access area will serve as a staging area for exploration of the Preserve through connection to the existing and planned citywide trail system both in and outside of the Preserve.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Preserve Sales Tax 2004 (0.15)	0.0	250.0	2,088.0	0.0	0.0	2,338.0
	0.0	250.0	2,088.0	0.0	0.0	2,338.0

NEW08 - Construction of Rock Knob and Connecting Preserve Trails

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Various Locations in the McDowell Sonoran Preserve

Description: This project involves the construction of the Rock Knob multiuse trail and other multiuse trails connecting to the Rock Knob Trail (approximately 3.5 miles of trails). The Rock Knob Trail will be the main trail from the major north access area planned near the north face of the McDowell Mountains east of the 128th Street alignment south of the Paraiso Drive alignment. These multiuse trails are identified in the Conceptual Trails Plan for the Preserve prepared by the McDowell Sonoran Preserve Commission.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Preserve Sales Tax 2004 (0.15)	110.0	0.0	0.0	0.0	0.0	110.0
	110.0	0.0	0.0	0.0	0.0	110.0

P0305 - Hidden Hills Trailheads Amenities

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$925.5 **Operating Impact:** \$0.0

Location: Via Linda and 140th Street

Description: This project is for the construction of amenities including parking, water, ramadas, equestrian amenities and interpretative signage at two trailheads and for the construction of the Sunrise Trail to serve passive recreational users. These trailheads connect to the existing and planned citywide trail system both in and outside of the Preserve.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	624.7	0.0	0.0	0.0	0.0	624.7
Contributions	100.0	0.0	0.0	0.0	0.0	100.0
Grants	189.9	0.0	0.0	0.0	0.0	189.9
	914.6	0.0	0.0	0.0	0.0	914.6

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Preservation

P0403 - Lost Dog Wash Access Area

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$2,632.4 Operating Impact: \$0.0

Location: 124th Street and Sweetwater Avenue alignments

Description: This project is for the construction of amenities including parking, picnic areas, shade ramadas, restrooms, small amphitheater, interpretative materials, equestrian amenities, storage and other infrastructure improvements to serve passive recreational users at the major south community access area in the McDowell Sonoran Preserve. This access area will serve as a staging area for exploration of the Preserve through connection to the existing and planned citywide trail system both in and outside of the Preserve. Two existing Preserve trails- Lost Dog Wash/Taliesin Trail and Ringtail, originate in the area where this access area will be constructed. This project also includes the construction of a bridge and road improvements as set forth in the settlement of the Ancala condemnation case.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,526.1	0.0	0.0	0.0	0.0	1,526.1
Grants	176.9	0.0	0.0	0.0	0.0	176.9
Preserve Sales Tax 2004 (0.15)	1,132.9	0.0	0.0	0.0	0.0	1,132.9
	2,835.9	0.0	0.0	0.0	0.0	2,835.9

P0505 - Expanded McDowell Sonoran Preserve

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$24,877.1 Operating Impact: \$0.0

Location: McDowell Mountain Preserve

Description: Purchase Preserve land within the 36,400 acre planned Preserve boundary, as approved by the voters in May 1995 and November 1998.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Expanded McDowell Sonoran Preserve 2004 (0.20)	180,000.0	0.0	0.0	0.0	0.0	180,000.0
Preserve Sales Tax 2004 (0.15)	50,000.0	0.0	0.0	0.0	0.0	50,000.0
	230,000.0	0.0	0.0	0.0	0.0	230,000.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Preservation

P0608 - Gateway to the Preserve Amenities

Est. Completion: 05/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: E of Thompson Peak Parkway between Bell and Union Hills

Description: The Gateway will be the largest and is the most strategically located access area to the Preserve. It will contain a broad range of amenities including parking, bus stop, picnic areas, shade ramadas, restrooms, amphitheater, interpretative materials and trail, ADA trail, equestrian amenities, Preserve office and storage, and other infrastructure improvements to serve passive recreational users and tourists. The Gateway will serve as a staging area for exploration of the Preserve through connection to the existing and planned citywide trail system both in and outside of the Preserve.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Preserve Sales Tax 2004 (0.15)	2,200.0	0.0	0.0	0.0	0.0	2,200.0
	2,200.0	0.0	0.0	0.0	0.0	2,200.0

P0609 - Construction of Trails Supporting the Gateway to the Preserve

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: NE of Bell Rd/Thompson Peak Parkway Intersection

Description: This project involves the construction of three multiuse trails in the Preserve- Tom's Thumb (3 miles), Bell Pass Loop (5.2 miles), and the Gateway Loop Trail (1.5 miles), and the construction of a barrier-free trail in the Gateway to the Preserve. These multiuse trails are identified in the Conceptual Trails Plan for the Preserve prepared by the McDowell Sonoran Preserve Commission. All three multiuse trails will augment the existing trail system supporting the Gateway to the Preserve. Two of the multiuse trails are loops originating/ending in the Gateway. The Tom's Thumb Trail will be a new trail off of the Windgate Trail providing access to the geographic feature the trail is named after. The barrier-free trail in the Gateway was identified as part of the initial planning for the Gateway Access Area.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Preserve Sales Tax 2004 (0.15)	330.0	0.0	0.0	0.0	0.0	330.0
	330.0	0.0	0.0	0.0	0.0	330.0

P9035 - Trail Development/Acquisition

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$836.4 **Operating Impact:** \$0.0

Location: Multiple locations

Description: This project consists of the installation of 4 underpasses along multi-use trail corridors at the intersection of major streets, the acquisition of r-o-w for trail corridors and the construction of trails identified in the Citywide Trails Plan.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	943.3	0.0	0.0	0.0	0.0	943.3
Bond 2000 - Q1 - Parks	1,774.9	502.3	0.0	0.0	0.0	2,277.2
	2,718.2	502.3	0.0	0.0	0.0	3,220.5

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Preservation

TEMP472 - Interior Preserve Trail

Est. Completion: 06/11 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: A north-south corridor in the interior of the McDowell Mountains portion of the McDowell Sonoran Preserve

Description: This project involves the construction of a remote, interior, secondary, multiuse trail connecting existing trails in the south part of the Preserve to existing trails in the north side of the Preserve along a north-south corridor. This multiuse trail is identified in the Conceptual Trails Plan for the Preserve prepared by the McDowell Sonoran Preserve Commission. The trail will be approximately 5 miles long, approximately 2 feet wide and not built to the same standards as main trails in the Preserve.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Preserve Sales Tax 2004 (0.15)	0.0	0.0	0.0	0.0	200.0	200.0
	0.0	0.0	0.0	0.0	200.0	200.0

TEMP479 - Granite Mountain Trail Restoration and Mitigation

Est. Completion: 06/11 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Granite Mountain area north of Dynamite Boulevard west of 136th St.

Description: This project involves the eradication of unwanted trails and restoration of the area where these unwanted trails were located. It also involves the improvement of remaining trails that are included in the Conceptual Trails Plan for the Preserve to city standard. Approximately two-thirds of the existing trails in the area will be eliminated and the land restored through this project.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Preserve Sales Tax 2004 (0.15)	0.0	0.0	0.0	100.0	100.0	200.0
	0.0	0.0	0.0	100.0	100.0	200.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

The Downtown Group

D0208 - Downtown Streetscape Amenities

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$141.0 **Operating Impact:** \$0.0

Location: Downtown area

Description: Update and improve streetscape features in the downtown core specialty retail areas: paint traffic signs and replace street signs in Old Town and the Scottsdale Arts District; replace visitor information kiosks in Old Town and the Scottsdale Arts District; redesign and renovate entry features in the Scottsdale Arts District; add mobile information carts in specialty retail areas; and refurbish and replace benches, trash containers, ash urns and flower planters in Old Town, Scottsdale Arts District, 5th Avenue and Brown & Stetson districts.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	615.3	0.0	0.0	0.0	0.0	615.3
	615.3	0.0	0.0	0.0	0.0	615.3

D0211 - Loloma District Museum

Est. Completion: 03/08 **Est. ITD Expenditures (2/06):** \$430.8 **Operating Impact:** \$0.0

Location: South of Main Street and east of Goldwater Boulevard

Description: The Loloma District Museum is being envisioned as a destination western museum that focuses on the art, artifacts and heritage of the Southwest. It will also reinforce downtown Scottsdale as a cultural destination for residents and visitors alike.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Contributions	0.0	0.0	0.0	0.0	0.0	0.0
MPC Bonds	7,500.0	0.0	0.0	0.0	0.0	7,500.0
	7,500.0	0.0	0.0	0.0	0.0	7,500.0

D0401 - Downtown Electrical Upgrades

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$1,347.9 **Operating Impact:** \$0.0

Location: Downtown area

Description: Transition downtown holiday lighting to new LED lighting technology, which uses one-eighth of the amount of power as the current incandescent lighting. This will significantly benefit the downtown business and property owners providing a large majority of the lighting power; and extend the life of the lights for downtown holiday lighting by more than 10 years.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,350.0	0.0	0.0	0.0	0.0	1,350.0
	1,350.0	0.0	0.0	0.0	0.0	1,350.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

The Downtown Group

D0403 - Loloma District Streetscape Improvements

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$1,650.0 **Operating Impact:** \$0.0

Location: South of Main Street and east of Goldwater Boulevard

Description: Construction of a system of landscaped and improved walkways and plazas connecting the Main Street and Marshall Way Districts with the internal core of the development and continuing south to connect with the existing historic structure occupied by the Scottsdale Artists School. Included in the public improvements is the expansion of the existing circular bus turnaround, resurfacing of Second Street, improvements to the Artists School parking lot and all related utility improvements. Also included in funding for the relocation of the Rose Garden from 5th and Goldwater to the Scottsdale Artists School.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,400.0	0.0	0.0	0.0	0.0	2,400.0
	2,400.0	0.0	0.0	0.0	0.0	2,400.0

D0404 - NE Downtown Streetscape

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$1.9 **Operating Impact:** \$0.0

Location: Northeast quadrant of Downtown

Description: Design and install streetscape improvements in the northeast quadrant of downtown (Entertainment District area) bounded by Camelback Road, 75th Street, 6th Avenue and Scottsdale Road. Proposed improvements include street and pedestrian lighting, landscape, hardscape and street furniture.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,980.0	0.0	0.0	0.0	0.0	1,980.0
	1,980.0	0.0	0.0	0.0	0.0	1,980.0

D0501 - Downtown Lighting Improvements

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$5.6 **Operating Impact:** \$0.0

Location: Downtown area

Description: Improve lighting for landscape and streetscape areas in downtown. Specifically, install new fixtures on the existing streetlight poles in Old Town; and initiate alleyway lighting improvements in several locations downtown, particularly the east/west alley running along the south side of the Galleria parking structure (between the structure and businesses along the north side of Stetson to Wells Fargo).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	630.0	0.0	0.0	0.0	0.0	630.0
	630.0	0.0	0.0	0.0	0.0	630.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

The Downtown Group

D0502 - Loloma District Plaza

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$500.0 **Operating Impact:** (08/09) \$10.0
Location: South of Main Street and east of Goldwater Boulevard
Description: The Loloma District Plaza will be a public gathering space designed to complement the Loloma District (western) Museum and the Main Street Plaza project. Pedestrian enhancements such as shade, seating and public art will offer residents and visitors an opportunity to enjoy the experience of downtown Scottsdale.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

D0509 - South Canal Bank Public Parking Garage

Est. Completion: 01/07 **Est. ITD Expenditures (2/06):** \$5,199.8 **Operating Impact:** \$0.0
Location: South Canal Bank Public Parking Garage
Description: This project, outlined in council executed development agreement 2004-034-COS, supports the revitalization of the 5th Avenue specialty retail district and is directly adjacent to the City's Canal Project. The 227-space parking garage is built on the Developer's property by the developer, and will contain 209 public parking spaces. The garage will include a retaining wall necessary to build against the Canal that, when completed, will increase the width of the Canal Bank Park by approximately twenty feet.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,772.0	0.0	0.0	0.0	0.0	2,772.0
Transportation 0.2% Sales Tax	2,428.0	0.0	0.0	0.0	0.0	2,428.0
	5,200.0	0.0	0.0	0.0	0.0	5,200.0

D0602 - Downtown Restrooms

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$0.6 **Operating Impact:** (07/08) \$6.0
Location: Downtown area
Description: Replace the existing public restroom building on Fifth Ave. west of Craftsman Court.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

The Downtown Group

D0604 - Scottsdale Center for the Performing Arts Renovation

Est. Completion: 10/08 Est. ITD Expenditures (2/06): \$729.7 Operating Impact: \$0.0

Location: 7380 E Second Street

Description: The renovation of the 30-year old Scottsdale Center for the Performing Arts building is the first phase of a multiple-year master plan for the upgrade and expansion of the City's cultural campus. This first phase will focus on upgrading 'front' and 'back of house' improvements of the facility.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	8,340.1	0.0	0.0	0.0	0.0	8,340.1
	8,340.1	0.0	0.0	0.0	0.0	8,340.1

D6508 - Downtown Directional Signs

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$52.2 Operating Impact: \$0.0

Location: Downtown District

Description: Install additional directional signage in the downtown area to assist downtown visitors. Signage is intended to promote wayfinding, parking, promote economic vitality for retail and tourism and support our cultural institutions.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	18.7	0.0	0.0	0.0	0.0	18.7
GO Bonds	21.3	0.0	0.0	0.0	0.0	21.3
	40.0	0.0	0.0	0.0	0.0	40.0

D8738 - Downtown Canal Transit Bridge

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1,821.3 Operating Impact: \$0.0

Location: Downtown Waterfront District

Description: Design and construct a bridge that will carry transit vehicles across the Arizona Canal between the Waterfront and Stetson Drive. The scope includes a bridge, pedestrian underpasses, land acquisition, landscape enhancements and linkages to the City's loop drive.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,846.8	0.0	0.0	0.0	0.0	1,846.8
	1,846.8	0.0	0.0	0.0	0.0	1,846.8

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

The Downtown Group

P0309 - Downtown Reinvestment

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$8,426.3 **Operating Impact:** \$0.0

Location: Downtown area

Description: The Arizona Canal at Scottsdale project will develop park-like improvements and act as a significant pedestrian district where special events and festivals can occur. Canal improvements include landscaping, area lighting, trails, walkways, public art, an underpass, and transit and pedestrian corridors.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	8,717.0	0.0	0.0	0.0	0.0	8,717.0
	8,717.0	0.0	0.0	0.0	0.0	8,717.0

P8740 - Art In Public Places

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$5,273.6 **Operating Impact:** \$0.0

Location: Citywide

Description: This project supports, via an agreement between the City and the Scottsdale Cultural Council, Scottsdale's public art program. Funding is generated through a percentage of the City's capital improvement program and placed in this capital account for disbursement per the contract.

From the establishment of the Arts In Public Places as a capital project in FY 2001/2002, the inception to date interest earnings allocated to this project as of February 28, 2006 totals \$184,066. To date \$0 has been used or appropriated to fund public art; therefore, the balance available for City Council to appropriate to public art is \$184,066.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,722.0	421.5	181.0	404.8	145.7	2,875.0
Bond 2000 - Q1 - Parks	402.3	0.0	0.0	0.0	0.0	402.3
Bond 2000 - Q3 - Scenic Corridor	160.0	0.0	0.0	0.0	0.0	160.0
Bond 2000 - Q5 - PS Facilities	50.0	0.0	0.0	0.0	0.0	50.0
Bond 2000 - Q7 - Transportation	100.0	0.0	0.0	0.0	0.0	100.0
Sewer Rates	341.3	191.6	123.9	132.6	136.5	925.9
Transportation 0.2% Sales Tax	5.2	0.0	0.0	0.0	0.0	5.2
Water Rates	1,921.6	74.5	41.7	25.3	131.7	2,194.8
	4,702.4	687.6	346.6	562.7	413.9	6,713.2

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

The Downtown Group

S0312 - Downtown Streetscape Enhancement Fund

Est. Completion: 12/08 Est. ITD Expenditures (2/06): \$290.2 Operating Impact: \$0.0

Location: Downtown area

Description: Constructing new or refurbishing existing streetscape enhancements throughout the downtown area.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	410.8	0.0	0.0	0.0	0.0	410.8
	410.8	0.0	0.0	0.0	0.0	410.8

TEMP552 - Downtown Reinvestment Phase II

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Marshall Way at the Arizona Canal

Description: Install linear park-like improvements along the south bank of the Arizona Canal between Goldwater and Scottsdale Road. Build a plaza with four fountains in Marshall Way south of the Canal. Build connections between the plaza and the canal bank improvements, and integrate public improvements with on-going development in the area.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,850.0	0.0	0.0	0.0	0.0	2,850.0
	2,850.0	0.0	0.0	0.0	0.0	2,850.0

TEMP553 - Stetson Streetscape

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Stetson between 5th Avenue and Scottsdale Road

Description: Provide a new streetscape layout on Stetson Drive along the frontage of the new South Bank development

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	200.0	0.0	0.0	0.0	0.0	200.0
	200.0	0.0	0.0	0.0	0.0	200.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

The Downtown Group

TEMP555 - North Bank and Goldwater Underpass

Est. Completion: 07/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: North Bank of Arizona Canal from Marshall Way to west of Scottsdale Rd

Description: Build improvements along the north bank of the Arizona Canal between the Marshall Way bridge and Scottsdale Road. Improvements include lighting, landscaping and a public amphitheater. Additionally, the project includes construction of an underpass and connecting paths beneath Goldwater Blvd on the South Bank of the Canal.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,600.0	0.0	0.0	0.0	0.0	1,600.0
Contributions	800.0	0.0	0.0	0.0	0.0	800.0
	2,400.0	0.0	0.0	0.0	0.0	2,400.0

TEMP556 - Artist Waterfront Canal Bridge

Est. Completion: 07/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Arizona Canal West of Scottsdale Road

Description: Design and construction of an artist-designed pedestrian bridge across the Arizona Canal west of Scottsdale Rd. The project also includes a public plaza with pedestrian amenities shade and seating.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

TEMP557 - Rose Garden Development

Est. Completion: 10/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: 5th Avenue west of Goldwater to Indian School Road

Description: Relocate utilities out of Rose Garden site into 5th Avenue right of way.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

The Downtown Group

TP006 - Loloma District-Stagebrush Theater Relocation

Est. Completion: 07/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Northwest corner of Granite Reef Road and McDowell Road

Description: Construction of a 10 to 12 thousand square foot shell building to house a community theater located on City owned land at the McDowell Road and Granite Reef Road site. The facility will include a theater house to seat approximately 200 patrons, stage, rehearsal areas, workshop, lobby and restrooms.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,600.0	0.0	0.0	0.0	0.0	1,600.0
	1,600.0	0.0	0.0	0.0	0.0	1,600.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

G9001 - Buses Expansion

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$4,471.7 **Operating Impact:** \$0.0

Location: Citywide

Description: Purchase small (-30') buses or specialty vehicles to operate within Scottsdale to reduce the City's capital costs associated with providing transit services.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	544.0	0.0	272.0	0.0	0.0	816.0
Grants	4,320.0	0.0	1,328.0	0.0	0.0	5,648.0
Transportation 0.2% Sales Tax	425.0	0.0	0.0	0.0	700.0	1,125.0
	5,289.0	0.0	1,600.0	0.0	700.0	7,589.0

NEW38 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase I

Est. Completion: 09/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Road from McKellips Rd. to Osborn Rd.

Description: Improve the pedestrian environment, add bicycle lanes and improve transit connections and amenities along Scottsdale Road between McKellips Road and Osborn Road. The improvements will be developed as a second phase of the Scottsdale Road Preservation Streetscape Enhancement Bond 2000 project and are planned to include landscaping and shade, site furnishings, pedestrian lighting and crosswalk treatments.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	0.0	2,458.4	0.0	0.0	0.0	2,458.4
Transportation 0.2% Sales Tax	203.8	0.0	0.0	0.0	0.0	203.8
	203.8	2,458.4	0.0	0.0	0.0	2,662.2

NEW39 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase II

Est. Completion: 05/09 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Road from Osborn Rd. to Chaparral Rd.

Description: Improve the pedestrian environment, add bicycle lanes and improve transit connections and amenities along Scottsdale Road between Osborn Road and Chaparral Road. The improvements will be developed as a third phase of the Scottsdale Road Preservation Streetscape Enhancement Bond 2000 project and are planned to include landscaping, shade, site furnishings, pedestrian lighting and crosswalk treatments.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	47.3	736.0	30.7	0.0	0.0	814.0
Grants	0.0	0.0	658.0	0.0	0.0	658.0
	47.3	736.0	688.7	0.0	0.0	1,472.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

NEW47 - Cross Cut Canal Multiuse Path Phase II

Est. Completion: 06/09 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Cross Cut Canal Multiuse Path - Phase II

Description: This project will design and construct a 10-12 foot multi-use path along the canal bank of the Crosscut Canal (approximately along 64th Street) from Thomas Road to Indian School Road. The project will replace a deteriorating concrete path south of Osborn Road and create a new paved path north of Osborn and will complete the City's portion of the Papago Salado loop trail system. A new grade separated crossing at 64th/Thomas Rd. will be considered.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	431.0	800.0	0.0	0.0	0.0	1,231.0
Grants	0.0	500.0	0.0	0.0	0.0	500.0
	431.0	1,300.0	0.0	0.0	0.0	1,731.0

NEW49 - Indian Bend Wash Multiuse Path Renovation

Est. Completion: 06/10 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Indian Bend Wash, McDowell to Camelback

Description: Redesign and widen the Indian Bend Wash multiuse path to 10-12 feet in areas where the path is currently 8 feet wide between McDowell and Camelback Roads. Improvements to existing grade separated crossings and improved connections from side streets will also be considered.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	0.0	0.0	0.0	600.0	2,400.0	3,000.0
	0.0	0.0	0.0	600.0	2,400.0	3,000.0

NEWB3 - Freeway Frontage Road South-Hayden to Pima

Est. Completion: 06/10 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: 101 Freeway from Hayden Rd. to Pima Rd.

Description: Construct an eastbound frontage road on the south side of the Pima Freeway between the Hayden Road and Pima/Princess freeway interchanges. The project will include 2 travel lanes, a bike lane, a sidewalk, street lights and drainage improvements.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	0.0	0.0	500.0	1,000.0	0.0	1,500.0
Halfcent Tax	0.0	600.0	5,300.0	1,800.0	0.0	7,700.0
Transportation 0.2% Sales Tax	0.0	500.0	500.0	800.0	0.0	1,800.0
	0.0	1,100.0	6,300.0	3,600.0	0.0	11,000.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

P0704 - Bikeways Program

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$3,755.7 **Operating Impact: (07/08)** \$1.0

Location: Multiple locations

Description: Improve multi-use paths and on street bicycle facilities to include: Pima Path north of Via de Ventura, Railroad Park connection, grade separated crossings, Papago Salado Loop Trail, Powerline Corridor Path and upgrades to existing path segments.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	3,913.5	160.0	500.0	0.0	0.0	4,573.5
GO Bonds	514.2	0.0	0.0	0.0	0.0	514.2
Grants	1,372.3	0.0	0.0	0.0	0.0	1,372.3
Transportation 0.2% Sales Tax	1,990.5	1,000.0	1,000.0	1,500.0	1,500.0	6,990.5
	7,790.5	1,160.0	1,500.0	1,500.0	1,500.0	13,450.5

P8734 - Downtown Parking

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$10,678.0 **Operating Impact:** \$0.0

Location: Downtown

Description: Design and construct comprehensive downtown parking infrastructure, including renovation of existing lots and construction of new facilities.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	3,817.8	0.0	0.0	0.0	0.0	3,817.8
In-Lieu Fees	1,100.0	0.0	0.0	0.0	0.0	1,100.0
Transportation 0.2% Sales Tax	5,789.0	0.0	0.0	0.0	0.0	5,789.0
	10,706.8	0.0	0.0	0.0	0.0	10,706.8

S0201 - Hayden/Miller Road – Deer Valley to Pinnacle Peak

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$871.6 **Operating Impact: (07/08)** \$1.0

Location: Hayden Road from Deer Valley Road to Pinnacle Peak Road

Description: Complete four-lane minor arterial with landscaped median, turn lanes, bike lanes, curb and gutter and sidewalks. Construct second two-lane wash crossing at Deer Valley Road and new traffic signals.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	1,300.0	0.0	0.0	0.0	0.0	1,300.0
	1,300.0	0.0	0.0	0.0	0.0	1,300.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

S0202 - Hayden Road – Pima Freeway to Thompson Peak Parkway

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$11,453.7 **Operating Impact:** (07/08) \$47.0

Location: Hayden Road from Pima Freeway to Thompson Peak Parkway

Description: Construct four new travel lanes and turn lanes with bike lanes, medians and drainage improvements. Install intelligent transportation system conduits and equipment. Expansion to six lanes with sidewalks is planned to be completed by future developments along the corridor.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	11,459.4	0.0	0.0	0.0	0.0	11,459.4
	11,459.4	0.0	0.0	0.0	0.0	11,459.4

S0204 - Pinnacle Peak – Miller to Pima Rd

Est. Completion: 12/08 **Est. ITD Expenditures (2/06):** \$3.6 **Operating Impact:** (07/08) \$9.8

Location: Pinnacle Peak Road from Scottsdale Road to Pima Road

Description: Design and construct to four-lane minor arterial standards with landscaped median, turn lanes, bike lanes, curb and gutter, sidewalks and a new all-weather crossing of Rawhide Wash. Additional turn lanes will be constructed at the Scottsdale Road and Pima Road intersections.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	2,226.2	7,527.9	0.0	0.0	0.0	9,754.1
	2,226.2	7,527.9	0.0	0.0	0.0	9,754.1

S0301 - Camelback Road – 64th to 68th St

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$279.4 **Operating Impact:** (07/08) \$3.8

Location: Camelback Road from 64th Street to 68th Street

Description: Build a four-lane roadway with medians/turn lanes, sidewalk, curb and gutter, and traffic signal improvements to complete the last section of Camelback Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,624.4	0.0	0.0	0.0	0.0	1,624.4
	1,624.4	0.0	0.0	0.0	0.0	1,624.4

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

S0304 - Frank Lloyd Wright-Scottsdale Rd to Shea

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$262.8 **Operating Impact:** (07/08) \$1.4

Location: Frank Lloyd Wright Boulevard from Scottsdale Road to Shea Boulevard

Description: Construct a series of localized turn lane improvements and access control modifications, including median modifications, throughout the corridor. The project includes two phases, Scottsdale Road to Redfield Road (Phase I) and Redfield to Shea Boulevard (Phase II). In addition, the project will improve the Frank Lloyd Wright and Via Linda Intersection by constructing new turn lanes, bus bays and bus shelters, and installing intelligent transportation system features.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	3,415.0	0.0	0.0	0.0	0.0	3,415.0
	3,415.0	0.0	0.0	0.0	0.0	3,415.0

S0305 - Hayden Road and McDonald Drive Intersection Improvement

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$2,618.0 **Operating Impact:** \$0.0

Location: Hayden Road/McDonald Drive Intersection

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will be included on eastbound McDonald and on southbound Hayden. Median reconstruction and new curb and gutter on the west side of Hayden are also planned.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	2,651.0	0.0	0.0	0.0	0.0	2,651.0
	2,651.0	0.0	0.0	0.0	0.0	2,651.0

S0306 - Hayden Road and Via de Ventura Intersection Improvement

Est. Completion: 10/06 **Est. ITD Expenditures (2/06):** \$196.7 **Operating Impact:** (07/08) \$0.2

Location: Hayden Road/Via de Ventura intersection

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will be included on eastbound Via de Ventura and on southbound Hayden. Median reconstruction and drainage improvements are also planned.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	1,600.0	0.0	0.0	0.0	0.0	1,600.0
Transportation 0.2% Sales Tax	250.0	0.0	0.0	0.0	0.0	250.0
	1,850.0	0.0	0.0	0.0	0.0	1,850.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

S0308 - Indian School Road – Drinkwater to Pima Freeway

Est. Completion: 08/06 **Est. ITD Expenditures (2/06):** \$701.2 **Operating Impact:** \$0.0

Location: Indian School Road from Drinkwater Boulevard to Pima Road

Description: Construct side street closures, new turn lanes, bus bays, and a landscaped median to maximize through capacity in the existing four travel lanes, relocate and widen sidewalks, where feasible, and add bike lanes. This project will be coordinated with the Indian School Park Watershed – Phase II drainage improvements.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	4,288.0	0.0	0.0	0.0	0.0	4,288.0
Transportation 0.2% Sales Tax	2,712.0	0.0	0.0	0.0	0.0	2,712.0
	7,000.0	0.0	0.0	0.0	0.0	7,000.0

S0310 - McDonald Drive – Scottsdale to Hayden

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$1,943.8 **Operating Impact:** (07/08) \$0.9

Location: McDonald Drive - 78th St to Hayden Road

Description: This project focuses on design work in the McDonald corridor and modifications to the bridge over Indian Bend Wash to allow for the reconfiguration and addition of turn lanes at McDonald/Hayden. In addition, enhance pedestrian features in between the Arizona Canal and Miller/ Cattletrack Road. This project will be coordinated with the McDonald Corridor drainage improvements.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,963.5	0.0	0.0	0.0	0.0	1,963.5
	1,963.5	0.0	0.0	0.0	0.0	1,963.5

S0311 - Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak

Est. Completion: 06/11 **Est. ITD Expenditures (2/06):** \$2.4 **Operating Impact:** (10/11) \$10.0

Location: Scottsdale Road from Thompson Peak Parkway to Pinnacle Peak Road

Description: Design and construct a six-lane major arterial cross-section with landscaped median, turn lanes, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities, and a new all-weather crossing of Rawhide Wash.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	500.0	0.0	250.0	1,746.0	0.0	2,496.0
Halfcent Tax	0.0	0.0	700.0	5,125.0	0.0	5,825.0
	500.0	0.0	950.0	6,871.0	0.0	8,321.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

S0313 - Shea Boulevard and 92nd Street Intersection Improvement

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$167.6 **Operating Impact:** \$0.0

Location: Intersection of Shea Boulevard and 92nd Street

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will also be included. This project will be coordinated with the installation of a new underpass on 92nd Street for the Upper Camelback Walk multi-use path.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,112.0	0.0	0.0	0.0	0.0	1,112.0
	1,112.0	0.0	0.0	0.0	0.0	1,112.0

S0314 - Shea Boulevard and Hayden Intersection Improvement

Est. Completion: 08/06 **Est. ITD Expenditures (2/06):** \$206.3 **Operating Impact:** \$0.0

Location: Intersection of Shea Boulevard and Hayden Road

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus shelters on Shea Boulevard will be installed at the existing bus bays.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,700.0	0.0	0.0	0.0	0.0	1,700.0
	1,700.0	0.0	0.0	0.0	0.0	1,700.0

S0315 - Shea Boulevard: 90th & 96th Street Intersection Improvement

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$531.8 **Operating Impact:** \$0.0

Location: Shea Boulevard/90th Street intersection and Shea Boulevard/96th Street intersection

Description: Improve intersections by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will also be included on Shea Boulevard. Improvements to Shea/96th will be constructed with the 96th Street – Shea to Sweetwater project.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	896.5	0.0	0.0	0.0	0.0	896.5
	896.5	0.0	0.0	0.0	0.0	896.5

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

S0316 - Thompson Peak Parkway – Bell to Union Hills

Est. Completion: 09/07 **Est. ITD Expenditures (2/06):** \$1,123.3 **Operating Impact:** \$0.0

Location: Thompson Peak Parkway from Bell Road to Union Hills Drive

Description: Build a four-lane parkway cross-section with wide median, bike lanes, sidewalks and/or paths/trails, and roadway drainage to complete the missing gap in Thompson Peak Parkway. The city is responsible for the eastern half of the roadway, as the McDowell-Sonoran Preserve abuts the eastern edge of the roadway. Construction will be coordinated with the developer who abuts the west side of the corridor.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	7,316.4	0.0	0.0	0.0	0.0	7,316.4
Contributions	258.0	0.0	0.0	0.0	0.0	258.0
	7,574.4	0.0	0.0	0.0	0.0	7,574.4

S0317 - Thunderbird/Redfield – Scottsdale to Hayden

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$757.1 **Operating Impact:** (07/08) \$2.8

Location: Thunderbird Road/Redfield Road from Scottsdale Road to Hayden Road

Description: Build the final two lanes of a four-lane major collector with bike lanes, sidewalks and roadway drainage. Additional turn lanes will be constructed at Scottsdale Road and Hayden Road, and 73rd Street will be realigned to the east.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	3,151.2	0.0	0.0	0.0	0.0	3,151.2
	3,151.2	0.0	0.0	0.0	0.0	3,151.2

S0319 - Union Hills Drive – Scottsdale Road to 74th Street

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$3,406.6 **Operating Impact:** (07/08) \$9.0

Location: Union Hills Road from Scottsdale Road to Stacked 40 boundary

Description: Construction of Union Hills Drive as a 4 to 6-lane roadway with a landscaped median and roadway drainage, from Scottsdale Road to the Stacked 40s boundary.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	3,400.0	0.0	0.0	0.0	0.0	3,400.0
	3,400.0	0.0	0.0	0.0	0.0	3,400.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

S0402 - Indian Bend Road – Scottsdale to Hayden

Est. Completion: 09/07 **Est. ITD Expenditures (2/06):** \$1,674.0 **Operating Impact: (07/08)** \$23.8

Location: Indian Bend Road from Scottsdale Road to Hayden Road

Description: Construct to four-lane minor arterial standards with landscaped median, turn lanes, bike lanes, curb and gutter, new all-weather crossing of Indian Bend Wash and sidewalk on south side. A new multi-use path will be installed on north side to connect the Indian Bend path system to with McCormick Railroad Park. Additional turn lanes will be constructed at the Scottsdale Road and Hayden Road intersections.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	11,155.0	0.0	0.0	0.0	0.0	11,155.0
Transportation 0.2% Sales Tax	2,545.0	0.0	0.0	0.0	0.0	2,545.0
	13,700.0	0.0	0.0	0.0	0.0	13,700.0

S0404 - Stacked 40 – Center Road to Hayden

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$591.7 **Operating Impact: (07/08)** \$31.6

Location: Stacked 40 boundary to Hayden Road

Description: Design and construct a four-lane roadway with landscaped medians, turn lanes, wider outside lanes and curb and gutter, and roadway drainage from the Stacked 40s development boundary to Hayden Road. Sidewalks are planned to be installed by future developments.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	8,800.0	0.0	0.0	0.0	0.0	8,800.0
	8,800.0	0.0	0.0	0.0	0.0	8,800.0

S0405 - Stacked 40 – North Frontage Road

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$899.4 **Operating Impact: (07/08)** \$8.3

Location: Stacked 40 boundary to Hayden Road

Description: Design and construct a frontage road of two westbound lanes, with roadway drainage, on the north side of the Pima Freeway from the Scottsdale Road freeway off ramp to the Hayden Road freeway on ramp.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Halfcent Tax	4,865.0	0.0	0.0	0.0	0.0	4,865.0
Transportation 0.2% Sales Tax	2,700.0	0.0	0.0	0.0	0.0	2,700.0
	7,565.0	0.0	0.0	0.0	0.0	7,565.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

S0501 - Bell Road – 94th St. to Thompson Peak Parkway

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$432.1 Operating Impact: \$0.0

Location: Bell Road-94th Street to Thompson Peak Parkway

Description: Construct the remaining two travel lanes, a landscaped median, bike lanes, sidewalks and a new wash crossing.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	1,200.0	0.0	0.0	0.0	0.0	1,200.0
Transportation 0.2% Sales Tax	4,525.0	0.0	0.0	0.0	0.0	4,525.0
	5,725.0	0.0	0.0	0.0	0.0	5,725.0

S0502 - Camelback/Scottsdale and Marshall Way

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$909.9 Operating Impact: (07/08) \$8.6

Location: Camelback Road from Marshall Way to Scottsdale Road

Description: Modify eastbound Camelback at Scottsdale Road to include dual left turns and an improved right turn lane and reduce westbound Camelback to two lanes. Modifications will also be made to Marshall Way between the Arizona Canal and Camelback Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	1,000.0	0.0	0.0	0.0	0.0	1,000.0

S0503 - Transportation Master Plan

Est. Completion: 07/06 Est. ITD Expenditures (2/06): \$617.9 Operating Impact: \$0.0

Location: Citywide

Description: Complete a master transportation plan for the city that integrates road, transit, high capacity corridor, bicycle, pedestrian and intelligent transportation system goals, objectives and implementation strategies into a comprehensive policy document.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	750.0	0.0	0.0	0.0	0.0	750.0
	750.0	0.0	0.0	0.0	0.0	750.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

S0601 - Freeway Frontage Road North-Hayden to Pima

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$22.2 **Operating Impact:** \$0.0

Location: 101 Freeway from Hayden Rd. to Pima Rd.

Description: Construct a westbound frontage road on the north side of the Pima Freeway between the Hayden Road and Pima/Princess freeway interchanges. The project will include 2 travel lanes, a bike lane, a sidewalk, street lights and drainage improvements.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Halfcent Tax	466.4	4,900.0	0.0	0.0	0.0	5,366.4
Transportation 0.2% Sales Tax	700.0	1,580.0	0.0	0.0	0.0	2,280.0
	1,166.4	6,480.0	0.0	0.0	0.0	7,646.4

S0602 - Pima Road – Deer Valley to Pinnacle Peak

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$302.9 **Operating Impact:** (08/09) \$39.0

Location: Pima Road from Deer Valley Road to Pinnacle Peak Road

Description: Design and construct a six-lane parkway cross-section beginning with approximately 1400 feet north of Thompson Peak Parkway, with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities and noise mitigation.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	3,060.0	0.0	0.0	0.0	0.0	3,060.0
Halfcent Tax	2,000.0	5,140.0	0.0	0.0	0.0	7,140.0
	5,060.0	5,140.0	0.0	0.0	0.0	10,200.0

S0603 - Raintree Interchange

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Raintree Interchange with 101 Freeway

Description: Raintree Interchange with the 101 Freeway.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	2,000.0	0.0	0.0	0.0	0.0	2,000.0
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

S0604 - Thompson Peak Bridge @ Reata Pass Wash

Est. Completion: 09/07 Est. ITD Expenditures (2/06): \$14.6 Operating Impact: \$0.0

Location: Thompson Peak Parkway Bridge at Reata Pass Wash

Description: Construct the second two-lane, all-weather crossing over Reata Pass Wash to connect the existing four-lane roadway on either side. The first crossing was constructed by DC Ranch as a requirement of their development approval.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	1,939.9	0.0	0.0	0.0	0.0	1,939.9
	1,939.9	0.0	0.0	0.0	0.0	1,939.9

S2102 - Cactus Road – Pima Freeway to Frank Lloyd Wright

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$2,412.3 Operating Impact: \$0.0

Location: Cactus Road - Freeway to Frank Lloyd Wright Boulevard

Description: Construct four-lane major collector between Pima Freeway and 96th Street and two-lane neighborhood collector between 96th Street and Frank Lloyd Wright. Entire corridor will include medians/center turn lanes, bike lanes, curb and gutter, sidewalk and multi-use non-paved trail. A multi-use paved path will also be included between 96th and FLW.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	12,760.4	0.0	0.0	0.0	0.0	12,760.4
Transportation 0.2% Sales Tax	2,390.0	0.0	0.0	0.0	0.0	2,390.0
	15,150.4	0.0	0.0	0.0	0.0	15,150.4

S2103 - Hayden Road – Cactus to Redfield

Est. Completion: 07/06 Est. ITD Expenditures (2/06): \$8,434.7 Operating Impact: (07/08) \$4.0

Location: Hayden Road from Cactus Road to Redfield Road

Description: Add turn lanes in the Hayden/Cactus and Hayden/Redfield intersections, construct four-lane minor arterial with landscaped medians, new right turn bays, bike lanes, sidewalks from Cactus Road to Sweetwater Avenue. Construct new two-way left-turn lane, right turn bays, bike lanes, sidewalks and back-of-curb landscaping from Sweetwater to Redfield. Convert east-side drainage channel to culvert system and add intelligent transportation system improvements for entire length.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	422.0	0.0	0.0	0.0	0.0	422.0
Transportation 0.2% Sales Tax	9,690.0	0.0	0.0	0.0	0.0	9,690.0
	10,112.0	0.0	0.0	0.0	0.0	10,112.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

S2104 - Pima Road – Pima Freeway to Deer Valley

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$2,624.4 **Operating Impact:** \$0.0

Location: Pima Road - Pima Freeway to Thompson Peak Parkway

Description: Design and construct a six-lane parkway cross-section with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities and noise mitigation. The project extends to approximately 1400 feet north of Thompson Peak Parkway in the Grayhawk and DC Ranch neighborhoods and also includes a new alignment of Pima Road at the Pima Freeway interchange on the south.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	12,112.7	0.0	0.0	0.0	0.0	12,112.7
Halfcent Tax	1,400.0	0.0	0.0	0.0	0.0	1,400.0
Transportation 0.2% Sales Tax	2,325.0	0.0	0.0	0.0	0.0	2,325.0
	15,837.7	0.0	0.0	0.0	0.0	15,837.7

S2707 - Scottsdale Road – Indian Bend to Gold Dust

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$20,729.1 **Operating Impact:** \$0.0

Location: Scottsdale Road from Indian Bend Road to Gold Dust Road

Description: Widen the majority of the west side of Scottsdale Road between Indian Bend and Gold Dust Roads to provide three lanes southbound including curb, gutter, sidewalk, and a landscaped median. Relocate 69 KV power lines. The project is being coordinated with the new all-weather crossing of Indian Bend Wash at McCormick Parkway.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	1,800.0	0.0	0.0	0.0	0.0	1,800.0
GO Bonds	11,939.1	0.0	0.0	0.0	0.0	11,939.1
Transportation 0.2% Sales Tax	7,153.1	0.0	0.0	0.0	0.0	7,153.1
	20,892.2	0.0	0.0	0.0	0.0	20,892.2

S4702 - Pima Road – McDowell to Via Linda

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$13,278.7 **Operating Impact:** \$0.0

Location: Pima Road - McDowell Road to Via Linda

Description: Buffer the west side of Pima Road with sound wall and landscaping and extend the Pima Road multi-use path from Inner Circle to Via Linda, including a new bicycle/pedestrian bridge over Via Linda.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
GO Bonds	13,350.0	0.0	0.0	0.0	0.0	13,350.0
	13,350.0	0.0	0.0	0.0	0.0	13,350.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

S7005 - Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway

Est. Completion: 09/06 Est. ITD Expenditures (2/06): \$7,160.6 Operating Impact: (07/08) \$10.0

Location: Scottsdale Road from Frank Lloyd Wright Boulevard to Thompson Peak Parkway

Description: Design and construct a six-lane major arterial cross-section with landscaped median, turn lanes, bike lanes, sidewalks, curb and gutter, roadway drainage, and intelligent transportation system facilities. Additional turn lanes at Frank Lloyd Wright Boulevard and a new pedestrian crossing of the Central Arizona Project Canal will also be included.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	10,774.5	0.0	0.0	0.0	0.0	10,774.5
Contributions	9,500.0	0.0	0.0	0.0	0.0	9,500.0
	20,274.5	0.0	0.0	0.0	0.0	20,274.5

S9903 - 96th Street – Shea Blvd. to Sweetwater Blvd.

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$3,521.7 Operating Impact: \$0.0

Location: 96th Street-Shea Boulevard to Sweetwater Boulevard

Description: Construct a two-lane minor collector with neighborhood enhancements from Becker Lane to Sweetwater Avenue and a four-lane major collector from Shea Boulevard to Becker Lane. North of Cactus Road, the corridor will include the Upper Camelback Wash multi-use path improvements.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
GO Bonds	585.9	0.0	0.0	0.0	0.0	585.9
Transportation 0.2% Sales Tax	3,003.1	0.0	0.0	0.0	0.0	3,003.1
	3,589.0	0.0	0.0	0.0	0.0	3,589.0

S9904 - Hayden Road - Princess Drive to Freeway

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$4,125.8 Operating Impact: \$0.0

Location: Hayden Road - Princess Drive to Pima Freeway

Description: Construct four new traffic lanes from the Pima Freeway interchange to Princess Drive along the Hayden Road alignment.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	4,126.0	0.0	0.0	0.0	0.0	4,126.0
	4,126.0	0.0	0.0	0.0	0.0	4,126.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

S9905 - Particulate Emission Reduction Program

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$2,490.4 **Operating Impact:** \$0.0

Location: Citywide

Description: Federally mandated program to reduce particulate emissions per the Moderate Area Non-attainment Federal Implementation Plan (FIP) for Particulate (PM10) Pollution.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,825.3	0.0	0.0	0.0	0.0	1,825.3
GO Bonds	674.7	0.0	0.0	0.0	0.0	674.7
	2,500.0	0.0	0.0	0.0	0.0	2,500.0

T0201 - Regional Transit Maintenance Facility

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Rio Salado and Priest Drive

Description: Partner with other East Valley governments to construct a repair and fueling facility for various transit vehicles in the City of Tempe. Design and construction will be managed by Tempe to meet federal grant requirements.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	1,500.0	0.0	0.0	0.0	0.0	1,500.0
Transportation 0.2% Sales Tax	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	2,500.0	0.0	0.0	0.0	0.0	2,500.0

T0203 - Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$232.6 **Operating Impact:** \$0.0

Location: Camelback Wash from 92nd Street/Shea Boulevard to Cactus Road

Description: Construct a tunnel under 92nd Street and 1.1 miles of new multi-use path to extend the City's existing path system from the vicinity of Shea/92nd north to CactusRoad/96th Street. On the southern end, this path will tie into an existing path system that connects southwest to Hayden Road and then south all the way to the Salt River in Tempe.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,545.0	0.0	0.0	0.0	0.0	1,545.0
	1,545.0	0.0	0.0	0.0	0.0	1,545.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

T0302 - Upper Camelback Wash Multiuse Path – Cactus to Redfield

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1,182.3 Operating Impact: \$0.0

Location: 96th Street from Cactus Road to Redfield Road

Description: Construct a tunnel under Cactus Road and 1.2 miles of new multi-use path along the west side of the 96th Street alignment from Cactus to Redfield. On the north end, this project will tie into an existing path system that connects with Horizon park and WestWorld.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,200.0	0.0	0.0	0.0	0.0	1,200.0
	1,200.0	0.0	0.0	0.0	0.0	1,200.0

T0502 - Mustang Transit Passenger Facility

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Mustang Library at 90th and Shea

Description: Design and construct a bus parking and passenger transfer facility near the Mustang Library and Scottsdale Healthcare-North Hospital.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	3,502.8	0.0	0.0	0.0	0.0	3,502.8
Grants	747.2	0.0	0.0	0.0	0.0	747.2
	4,250.0	0.0	0.0	0.0	0.0	4,250.0

T0504 - Scottsdale Road - ITS Design

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$398.7 Operating Impact: \$0.0

Location: Scottsdale Road - Indian School Road to the Scottsdale Airpark

Description: Design the Intelligent Transportation System infrastructure from Indian School Road to the Scottsdale Airpark, along Scottsdale Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	377.2	0.0	0.0	0.0	0.0	377.2
Transportation 0.2% Sales Tax	32.8	0.0	0.0	0.0	0.0	32.8
	410.0	0.0	0.0	0.0	0.0	410.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

T0601 - ASU Scottsdale Center Transit Passenger Facility

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$163.5 **Operating Impact:** \$0.0

Location: McDowell and Scottsdale Roads

Description: Design and construct a transit passenger facilities at the ASU Foundation Scottsdale Center, with shaded areas, drinking fountains, information kiosks, other passenger amenities and City services.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	1,532.3	543.4	564.3	0.0	0.0	2,640.0
Transportation 0.2% Sales Tax	860.0	0.0	0.0	0.0	0.0	860.0
	2,392.3	543.4	564.3	0.0	0.0	3,500.0

T0602 - Cross Cut Canal Path Extension Project

Est. Completion: 06/08 **Est. ITD Expenditures (2/06):** \$86.3 **Operating Impact:** \$0.0

Location: Cross Cut Canal, McDowell to Thomas

Description: This project will design and construct a ten to twelve foot multi-use path along the west canal bank of the Crosscut Canal (approximately along 64th Street) from McDowell Road north to Thomas Road. The project will replace a deteriorating eight-foot wide asphalt and concrete path and will connect with a new path that was recently constructed by the city of Tempe south of McDowell Road. Improvements to the existing underpass at McDowell Road will also be included in this project.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,525.0	0.0	0.0	0.0	0.0	1,525.0
	1,525.0	0.0	0.0	0.0	0.0	1,525.0

T0603 - High Capacity Transit Corridor Study

Est. Completion: 12/09 **Est. ITD Expenditures (2/06):** \$600.0 **Operating Impact:** \$0.0

Location: Citywide

Description: The High Capacity Corridor Study is the next step toward a rapid transit solution along a north-south corridor in Scottsdale and Tempe. The corridor is Scottsdale Road from the Tempe city limits to approximately Indian Bend Road, including Drinkwater and Goldwater couplets. This effort will ascertain the environmental impacts of the locally preferred alternative for rapid transit and begin preliminary engineering.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	1,000.0	0.0	0.0	0.0	0.0	1,000.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

T0604 - Indian Bend Wash Path Connection

Est. Completion: 09/07 **Est. ITD Expenditures (2/06):** \$156.9 **Operating Impact:** \$0.0

Location: Indian Bend Wash, Chaparral Rd. to Jackrabbit Rd.

Description: This project will improve a 0.5 mile section of the Indian Bend Wash path system by connecting a discontinuous section of path on the west side of Hayden between Jackrabbit and Chaparral Roads, including the addition of a grade-separated crossing.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	0.0	520.5	0.0	0.0	0.0	520.5
Transportation 0.2% Sales Tax	598.3	0.0	0.0	0.0	0.0	598.3
	598.3	520.5	0.0	0.0	0.0	1,118.8

T0605 - McDowell Road Bicycle and Pedestrian Improvements

Est. Completion: 04/10 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: McDowell Road, Scottsdale Road to Granite Reef Road

Description: Add bicycle lanes and enhance sidewalks along McDowell Road from Scottsdale Road to Granite Reef Road. Landscaping, site furnishings and pedestrian lighting will be included. The project design will consider access to transit and nearby shared-use paths and bicycle lanes (Miller Road and Granite Reef Road, and along McDowell east of Granite Reef).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	2,532.0	0.0	472.4	0.0	0.0	3,004.4
Grants	0.0	0.0	0.0	1,000.0	0.0	1,000.0
	2,532.0	0.0	472.4	1,000.0	0.0	4,004.4

T0606 - Thomas Road Bicycle Lanes and Enhanced Sidewalks

Est. Completion: 07/10 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Thomas Road, 64th Street to Pima Road

Description: This project will add bicycle lanes, shade, landscaping and site furnishings, and widen the sidewalks.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	665.0	1,048.4	2,900.5	0.0	0.0	4,613.9
	665.0	1,048.4	2,900.5	0.0	0.0	4,613.9

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Transportation Department

T0607 - Transit Bus Engine Replacement

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Purchase and install replacement transit bus engines in 18 El Dorado National buses in the City-owned fleet.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	142.0	0.0	0.0	0.0	0.0	142.0
Transportation 0.2% Sales Tax	290.0	0.0	0.0	0.0	0.0	290.0
	432.0	0.0	0.0	0.0	0.0	432.0

T1702 - Bus Stop Improvements

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$1,882.2 **Operating Impact:** \$0.0

Location: Citywide

Description: Construct shelters to provide weather protection, seating, bike racks and other amenities at bus stops located through the community. Further, install bus pullouts on the far side of signalized intersections to allow buses to pick up and discharge passengers outside of the flow of traffic.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	1,724.1	200.0	200.0	96.4	200.0	2,420.5
Grants	1,197.7	0.0	0.0	0.0	0.0	1,197.7
Transportation 0.2% Sales Tax	1,448.0	0.0	0.0	103.6	0.0	1,551.6
	4,369.8	200.0	200.0	200.0	200.0	5,169.8

T4701 - CIP Advance Planning Program

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$2,209.4 **Operating Impact:** \$0.0

Location: Citywide

Description: Conduct studies, travel demand modeling, analysis and internal/external coordination to determine future capital improvement needs for major street, intersection, traffic management and transit projects.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
GO Bonds	51.9	0.0	0.0	0.0	0.0	51.9
Grants	2,000.0	0.0	0.0	0.0	0.0	2,000.0
Transportation 0.2% Sales Tax	2,431.1	200.0	200.0	200.0	250.0	3,281.1
	4,483.0	200.0	200.0	200.0	250.0	5,333.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

T6101 - Intersection Mobility Enhancements

Est. Completion: NA Est. ITD Expenditures (2/06): \$11,636.1 Operating Impact: (07/08) \$0.4

Location: Citywide

Description: Provide roadway and sidewalk improvements at various locations with the city that range from adding an exclusive right-turn lane or a pedestrian refuge island to providing a continuous left-turn lane or constructing missing sidewalk segments and ramps. This is a continuing program that typically improves 15 -20 intersections per year.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	300.0	0.0	0.0	0.0	0.0	300.0
GO Bonds	439.2	0.0	0.0	0.0	0.0	439.2
Transportation 0.2% Sales Tax	14,953.0	1,500.0	1,500.0	2,000.0	2,500.0	22,453.0
	15,692.2	1,500.0	1,500.0	2,000.0	2,500.0	23,192.2

T6103 - Sidewalk Improvements

Est. Completion: NA Est. ITD Expenditures (2/06): \$1,431.7 Operating Impact: \$0.0

Location: Citywide

Description: Install sidewalks and sidewalk ramps to enhance the City's pedestrian network. This is a continuing program.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	474.3	0.0	0.0	0.0	0.0	474.3
Bond 2000 - Q7 - Transportation	2,345.9	500.0	600.0	500.0	0.0	3,945.9
Transportation 0.2% Sales Tax	0.0	0.0	0.0	0.0	500.0	500.0
	2,820.2	500.0	600.0	500.0	500.0	4,920.2

T8140 - Neighborhood Traffic Management Program

Est. Completion: NA Est. ITD Expenditures (2/06): \$2,949.1 Operating Impact: (07/08) \$6.0

Location: Multiple locations

Description: This is a two-part program to control traffic on residential streets. Part one is a program to directly control speeding via citizen assistance with speed notification boards, radar guns with warning letters, and speed cameras. Part two is street improvements for traffic calming that are developed through an active citizen involvement process.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	522.7	0.0	0.0	0.0	0.0	522.7
Transportation 0.2% Sales Tax	3,633.3	500.0	500.0	550.0	600.0	5,783.3
	4,156.0	500.0	500.0	550.0	600.0	6,306.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

T8150 - Traffic Management Program – Intelligent Transportation System (ITS)

Est. Completion: NA Est. ITD Expenditures (2/06): \$11,610.6 Operating Impact: (07/08) \$895.0

Location: Citywide

Description: Purchase and install hardware, software, and system integration to automate traffic counting and video observation of traffic movement to reduce traffic congestion and delays through enhanced signal timing and public notification.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	8,964.0	0.0	0.0	0.0	0.0	8,964.0
Contributions	0.0	0.0	0.0	0.0	1,500.0	1,500.0
Grants	2,960.0	0.0	0.0	530.8	0.0	3,490.8
Transportation 0.2% Sales Tax	8,458.6	2,000.0	1,500.0	1,500.0	700.0	14,158.6
	20,382.6	2,000.0	1,500.0	2,030.8	2,200.0	28,113.4

T8160 - Traffic Signal Program

Est. Completion: NA Est. ITD Expenditures (2/06): \$2,821.0 Operating Impact: (07/08) \$69.0

Location: Multiple locations

Description: Design plans, acquire materials, and install equipment for new and modified traffic signals.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,460.2	350.0	400.0	390.0	400.0	3,000.2
	1,460.2	350.0	400.0	390.0	400.0	3,000.2

T9005 - Arterial Roadway Street Lighting

Est. Completion: NA Est. ITD Expenditures (2/06): \$309.4 Operating Impact: \$0.0

Location: Multiple locations

Description: Addition of streetlights to roadway sections that are currently unlighted.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	528.1	0.0	0.0	0.0	0.0	528.1
GO Bonds	300.0	0.0	0.0	0.0	0.0	300.0
	828.1	0.0	0.0	0.0	0.0	828.1

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department

T9902 - Loop 101 Park and Ride Lot

Est. Completion: 12/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: 101 Freeway and Scottsdale and Pima Roads

Description: Complete site selection and environmental clearance process to meet federal grant requirements. Once a location is identified, this project will purchase, design and construct the park and ride lot.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	588.4	563.4	0.0	0.0	0.0	1,151.8
Grants	2,353.3	2,253.6	0.0	0.0	0.0	4,606.9
Transportation 0.2% Sales Tax	86.0	0.0	0.0	0.0	0.0	86.0
	3,027.7	2,817.0	0.0	0.0	0.0	5,844.7

TEMP545 - Hayden Road Bicycle and Pedestrian Improvements

Est. Completion: 06/14 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Hayden Road, from McKellips to Indian School Rd.

Description: Add bicycle lanes and enhanced sidewalks along Hayden Road from McKellips Road to Indian School Road. Landscaping, shade, site furnishings, pedestrian lighting and improved transit connections will also be provided.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	0.0	0.0	0.0	0.0	300.0	300.0
	0.0	0.0	0.0	0.0	300.0	300.0

TEMP546 - 74th St. - Belleview to McDowell

Est. Completion: 07/13 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: 74th St. - Belleview to McDowell

Description: 74th St. - Belleview to McDowell: Reconstruct roadway for one travel lane in each direction with improved pedestrian environment and on-street parking.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Transportation Department

TEMP547 - Happy Valley Road - Pima to Alma School

Est. Completion: 06/14 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Happy Valley Road - Pima to Alma School

Description: Happy Valley Road - Pima to Alma School: Widen roadway to minor arterial standards including two travel lanes in each direction, raised landscaped median/center turn lane, bike lanes, intersection turn lanes, curb and gutter, improved drainage crossings, and sidewalks/unpaved walking surfaces. Funds to initiate preliminary design are included in FY 2010/11.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	0.0	0.0	0.0	0.0	500.0	500.0
	0.0	0.0	0.0	0.0	500.0	500.0

TEMP558 - McDonald Drive - Scottsdale to 78th St

Est. Completion: 06/10 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (10/11) \$0.9

Location: McDonald Drive - Scottsdale Road to 78th St

Description: This project focuses on design work in the McDonald corridor to allow for the reconfiguration and addition of turn lanes at McDonald/Scottsdale Rd and McDonald/78th St. In addition, enhance pedestrian features in between the Arizona Canal and Miller/Cattletrack Road. This project will be coordinated with the McDonald Corridor drainage improvements.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	0.0	0.0	0.0	1,700.0	0.0	1,700.0
	0.0	0.0	0.0	1,700.0	0.0	1,700.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department - Aviation

A0301 - Aviation Noise Exposure Maps

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$319.6 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Conduct a study to update the Noise Exposure Maps for the Airport's Noise Compatibility Program.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	31.0	0.0	0.0	0.0	0.0	31.0
Grants	309.9	0.0	0.0	0.0	0.0	309.9
	340.9	0.0	0.0	0.0	0.0	340.9

A0302 - Airport Terminal Area Renovations

Est. Completion: 06/10 Est. ITD Expenditures (2/06): \$445.2 Operating Impact: (07/08) \$6.5

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Renovation of the terminal access road, add parking, enlarge the second floor of the terminal, convert landscaping, and install parking lot and street lighting.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	796.2	0.0	0.0	0.0	0.0	796.2
Grants	1,945.8	0.0	0.0	0.0	0.0	1,945.8
	2,742.0	0.0	0.0	0.0	0.0	2,742.0

A0308 - ADOT E3S12 Design

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$197.4 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Completion of design concept reports for future airport capital projects.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	22.5	0.0	0.0	0.0	0.0	22.5
Grants	177.7	0.0	0.0	0.0	0.0	177.7
	200.2	0.0	0.0	0.0	0.0	200.2

A0401 - Airport Security Fencing

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Upgrade all security fencing at Scottsdale Airport.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	249.8	0.0	0.0	0.0	0.0	249.8
	249.8	0.0	0.0	0.0	0.0	249.8

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Transportation Department - Aviation

A0405 - Runway RSA – Safety Area Improvements

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$1,781.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construct runway safety area improvements at Scottsdale Airport.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	89.5	0.0	0.0	0.0	0.0	89.5
Grants	1,910.5	0.0	0.0	0.0	0.0	1,910.5
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

A0408 - Airport Perimeter Blast Fence

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$400.4 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design and install blast fences in areas where jet blast and associated debris may cause damage/injury.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	15.8	0.0	0.0	0.0	0.0	15.8
Grants	466.7	0.0	0.0	0.0	0.0	466.7
	482.5	0.0	0.0	0.0	0.0	482.5

A0409 - ADOT E4S39 Security Improvements

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$183.8 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design and construct security improvements to include fencing, gates, cameras and motion sensors.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	25.9	0.0	0.0	0.0	0.0	25.9
Grants	240.7	0.0	0.0	0.0	0.0	240.7
	266.6	0.0	0.0	0.0	0.0	266.6

A0501 - ABC Building Bathroom Remodel

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$32.5 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Remodel the Aviation Business Center (ABC) bathrooms.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	40.0	0.0	0.0	0.0	0.0	40.0
	40.0	0.0	0.0	0.0	0.0	40.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department - Aviation

A0502 - Airport Parking Lot Lighting Upgrades

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$3.8 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Replacement and remodeling of exterior lighting to comply with current recommended industry standards.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	76.5	0.0	0.0	0.0	0.0	76.5
	76.5	0.0	0.0	0.0	0.0	76.5

A0504 - Aviation Grant Match Contingency

Est. Completion: NA Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Flexibility to take advantage of unanticipated grant projects.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	450.0	0.0	0.0	0.0	0.0	450.0
	450.0	0.0	0.0	0.0	0.0	450.0

A0505 - Aviation Design Projects 06/07

Est. Completion: 06/08 Est. ITD Expenditures (2/06): \$187.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: The project will provide the necessary funding to match upcoming aviation design grants. These grants are typically awarded annually by ADOT and are used to design future airport safety and capacity related projects.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	27.9	7.1	0.0	0.0	0.0	35.0
Grants	377.6	280.4	0.0	0.0	0.0	658.0
	405.5	287.5	0.0	0.0	0.0	693.0

A0507 - Portable Noise Monitors

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$4.5 Operating Impact: (07/08) \$0.5

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Purchase portable noise monitors for Scottsdale Airport.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	2.2	0.0	0.0	0.0	0.0	2.2
Grants	47.8	0.0	0.0	0.0	0.0	47.8
	50.0	0.0	0.0	0.0	0.0	50.0

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

Transportation Department - Aviation

A0508 - Airport Maintenance Facility

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$80.1 **Operating Impact:** (07/08) \$6.0

Location: Scottsdale Airport - 15000 N. Airport Drive

Description: Construct an Airport maintenance facility for Airport maintenance personnel offices and heavy equipment storage.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	750.0	0.0	0.0	0.0	0.0	750.0
	750.0	0.0	0.0	0.0	0.0	750.0

A0509 - Airport - Future Grants

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Flexibility to take advantage of unanticipated grant projects.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	5,500.0	0.0	0.0	0.0	0.0	5,500.0
	5,500.0	0.0	0.0	0.0	0.0	5,500.0

A0601 - Perimeter Road Construction

Est. Completion: 12/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construction of Airport Perimeter Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	2.9	0.0	0.0	0.0	0.0	2.9
Grants	116.7	0.0	0.0	0.0	0.0	116.7
	119.6	0.0	0.0	0.0	0.0	119.6

A0602 - Security Lighting Installation – Main Aprons/Kilo

Est. Completion: 10/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (07/08) \$1.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Install security lighting on the main aprons, and Kilo Ramp.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	17.3	0.0	0.0	0.0	0.0	17.3
Grants	327.7	0.0	0.0	0.0	0.0	327.7
	345.0	0.0	0.0	0.0	0.0	345.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department - Aviation

A0603 - Taxiway Connectors Construction

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construct Taxiway Connectors at "Greenway" and "Delta" aprons.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	7.5	0.0	0.0	0.0	0.0	7.5
Grants	289.2	0.0	0.0	0.0	0.0	289.2
	296.7	0.0	0.0	0.0	0.0	296.7

NEW02 - MITL/HITL Runway Guard Lights Upgrade

Est. Completion: 12/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Install MITL/HITL (Medium Intensity Taxiway Lights/High Intensity Taxiway Lights) Runway Guard Lights at Scottsdale Airport.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	3.8	0.0	0.0	0.0	0.0	3.8
Grants	146.6	0.0	0.0	0.0	0.0	146.6
	150.4	0.0	0.0	0.0	0.0	150.4

NEW03 - Washrack/Pollution Control Device

Est. Completion: 06/10 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: This project will provide additional facilities necessary for pilots to conduct aircraft washing and maintenance operations. The current wash rack will be expanded to accommodate one additional aircraft and will ensure that fewer aircraft are washed on the airport ramp areas. This will reduce the chances of possibly contaminating the airport storm water system by washing products and petroleum based contaminants.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	3.5	0.0	0.0	0.0	0.0	3.5
Grants	134.5	0.0	0.0	0.0	0.0	134.5
	138.0	0.0	0.0	0.0	0.0	138.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department - Aviation

NEWB5 - Airport Terminal Parking Garage

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (09/10) \$25.0
Location: Scottsdale Airport – 15000 N. Airport Drive
Description: This project will involve the construction of a new parking garage located across the street from the airport terminal building. It will be built to ensure that sufficient automobile parking is available for all future airport services and needs.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	0.0	0.0	313.4	0.0	0.0	313.4
Grants	0.0	0.0	2,820.4	0.0	0.0	2,820.4
	0.0	0.0	3,133.8	0.0	0.0	3,133.8

TEMP531 - Environmental Assessment for Airport Land Acquisition

Est. Completion: 12/09 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0
Location: Airpark Properties just north of the existing Terminal Building and one additional property on the northeast side of the airport.
Description: Conduct two environmental studies to assess several properties in advance of possibly purchasing them for future Airport Operating purposes. These studies are required by the FAA to be conducted prior to purchasing land with Federal grant funding.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	15.8	0.0	15.8	0.0	0.0	31.6
Grants	141.7	0.0	141.7	0.0	0.0	283.4
	157.5	0.0	157.5	0.0	0.0	315.0

TEMP533 - Airport Security System Enhancements

Est. Completion: 12/06 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0
Location: Airport Terminal Building and Parking Lot
Description: Purchase additional security system equipment to monitor the new airport parking lot area that will be constructed in 2006. The new equipment will include new cameras, digital video recorders and supporting infrastructure that will complement the existing security system already installed at the airport.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	65.0	0.0	0.0	0.0	0.0	65.0
	65.0	0.0	0.0	0.0	0.0	65.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department - Aviation

TEMP534 - Airport Runway Resurfacing Project

Est. Completion: 03/09 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Airport Property

Description: This project will provide funding to resurface the airport's most critical piece of pavement. The existing surface of the airport's runway will be removed and then it will be replaced with a 1 1/2 inch thick layer of rubberized asphalt. This will be done to ensure that the airport is complying with its pavement preservation plan and other safety standards.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	0.0	0.0	38.8	0.0	0.0	38.8
Grants	0.0	0.0	1,513.7	0.0	0.0	1,513.7
	0.0	0.0	1,552.5	0.0	0.0	1,552.5

TEMP535 - Design and Construct Greenway Hangar Connectors

Est. Completion: 03/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Airport

Description: The project will involve designing and reconstructing the six taxilanes that lead to the Greenway Hangar Complex. These taxilanes are currently in disrepair. Reconstructing the taxilanes will ensure that aircraft can safely pass to and from the hangar area without sustaining damage or blowing debris at persons or other aircraft.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	2.9	0.0	0.0	0.0	0.0	2.9
Grants	112.1	0.0	0.0	0.0	0.0	112.1
	115.0	0.0	0.0	0.0	0.0	115.0

TEMP538 - Design and Construct Retention Basin Improvements

Est. Completion: 05/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Airport

Description: This project will include the design and construction of improvements for the airport retention basin. This will involve grading and installing a concrete surface near drainage outfalls on the south end of the airport. These improvements will prevent rutting and erosion of those unpaved areas that typically occur during rain events. The area is required to be kept free of ruts and other hazards to prevent damage to aircraft in the event that one inadvertently leaves the runway surface.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	6.8	0.0	0.0	0.0	0.0	6.8
Grants	263.5	0.0	0.0	0.0	0.0	263.5
	270.3	0.0	0.0	0.0	0.0	270.3

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department - Aviation

TEMP541 - Airport Master Plan Update

Est. Completion: 06/10 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Airport Study

Description: This project will provide the funding for the airport to conduct an Airport Master plan update. This study will update the current and future uses and facilities of the City's airport. The last master plan was completed in 1997. The FAA and ADOT prefer that master plans be updated every 5 to 10 years depending on how quickly the airport operating environment is changing.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	17.3	0.0	0.0	0.0	0.0	17.3
Grants	155.2	0.0	0.0	0.0	0.0	155.2
	172.5	0.0	0.0	0.0	0.0	172.5

TEMP548 - Construct Taxiway Guidance Signs

Est. Completion: 08/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Airport

Description: This project will involve installing taxiway guidance signs along Alpha and Bravo taxiways at the City's airport. These signs are used by pilots to assist them in determining their location on the airfield and to assist them in taxiing to the proper locations as directed by air traffic control personnel. The airport currently has similar signs in place and meet FAA standards however, the FAA runway safety action team has recommended that we install additional signs to reduce the chance of pilots mistakenly taxiing on to the active runway.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	28.8	0.0	0.0	0.0	0.0	28.8
Grants	1,121.2	0.0	0.0	0.0	0.0	1,121.2
	1,150.0	0.0	0.0	0.0	0.0	1,150.0

TP018 - Pavement Reconstruction – Aprons

Est. Completion: 10/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Reconstruct aircraft parking aprons designated "Corporate Jets", "CJAC", "SDL FBO" and "Transient".

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	58.7	55.6	56.0	0.0	0.0	170.3
Grants	2,288.7	2,168.4	2,186.7	0.0	0.0	6,643.8
	2,347.4	2,224.0	2,242.7	0.0	0.0	6,814.1

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Transportation Department - Aviation

TP020 - Airport Pavement Preservation Program

Est. Completion: 12/10 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Pavement preservation for various areas at Scottsdale Airport.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	183.0	150.0	150.0	50.0	0.0	533.0
	183.0	150.0	150.0	50.0	0.0	533.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

TEMP436 - Sewer Security Enhancements

Est. Completion: 06/11 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact: (07/08)** \$2.0

Location: Throughout the City

Description: Enhance security at wastewater facilities throughout the City by upgrading existing prevention, detection and response systems. This project results from recommendations developed by a security survey of all wastewater facilities in the City. Enhancements to existing security measures were identified in the areas of access control, security personnel, surveillance, intrusion detection, site hardening and back-up power.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Rates	550.0	150.0	550.0	150.0	550.0	1,950.0
	550.0	150.0	550.0	150.0	550.0	1,950.0

TEMP519 - Gainey Ranch Treatment Plant Rehabilitation

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: 7813 East Mountain View Rd.

Description: This project will rehabilitate the tertiary treatment portion of the Gainey Ranch Water Reclamation Facility. The Gainey Ranch Water Reclamation Plant incorporates a tertiary treatment process consisting of two traveling bridge sand filters. These filters have been in operation over 20 years which exceeds their anticipated useful life.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Rates	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	1,000.0	0.0	0.0	0.0	0.0	1,000.0

TEMP523 - SROG - CMOM Program

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: City of Phoenix

Description: Provide for capital expansion, modifications and improvements at the 91st Avenue Wastewater Treatment Plant, according to existing intergovernmental agreements with the Sub-Regional Operating Group (SROG). The City of Scottsdale will continue to send a portion of its wastewater to the City of Phoenix's treatment facility, even though the Water Campus is up and running. The City of Scottsdale will be sending all of its wastewater south of Doubletree Ranch Road alignment to the 91st Avenue treatment plant.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Rates	3,591.3	6,343.4	6,407.0	7,137.2	600.0	24,078.9
	3,591.3	6,343.4	6,407.0	7,137.2	600.0	24,078.9

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

TEMP526 - Water Campus Chlorine Generation

Est. Completion: 12/08 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: 8787 E. Hualapai

Description: The City Water Department has been investigating the possibility of changing from ordering chlorine gas to the Water Campus to on-site generation of chlorine. The method of on-site generation is a safer alternative. The City's Water Department reviewed safety issues at the Water Campus, and determined that the Chlorine system needs modification on how it is being stored. After studying the current system and investigating alternatives, it was determined that on-site generation is a much safer solution.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Rates	0.0	5,000.0	0.0	0.0	0.0	5,000.0
Water Rates	0.0	5,000.0	0.0	0.0	0.0	5,000.0
	0.0	10,000.0	0.0	0.0	0.0	10,000.0

TEMP527 - Advance Water Treatment Plant - Phase 4

Est. Completion: 12/13 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: 8787 E. Hualapai

Description: The master plan for the Water Campus calls for the expansion to a 20 mgd plant by 2013/2014. This project will allow for further purification of reclaimed water prior to recharge into vadose zone wells. Elements of the project include expanded microfiltration and reverse osmosis buildings, additional pumps for the product water, additional recharge wells, and related electrical, piping and instrumentation capabilities.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Resource Development Fees	0.0	0.0	0.0	0.0	2,000.0	2,000.0
	0.0	0.0	0.0	0.0	2,000.0	2,000.0

TEMP528 - Water Quality Regulatory Compliance Programs

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: 8787 E. Hualapai

Description: The Regulatory Compliance Group manages the scheduling and sampling for compliance monitoring of wells, ground and surface water treatment plants, and the water distribution system sampling stations. A manual system is currently used to track all the monitoring requirements at these facilities. This project will allow the regulatory compliance group the use of a database to track the sampling and monitoring requirements through an automated system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Rates	1,500.0	0.0	0.0	0.0	0.0	1,500.0
	1,500.0	0.0	0.0	0.0	0.0	1,500.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

TEMP530 - Well Sites Rehabilitation

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: The wells in the City system are aging and need rehabilitation. The wells will be analyzed, chemically or mechanically cleaned and rehabilitated as necessary. The wells in the City are beneficial for future water needs of the City of Scottsdale and need to be working for peak water demands for summer use.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Rates	500.0	500.0	1,500.0	500.0	500.0	3,500.0
	500.0	500.0	1,500.0	500.0	500.0	3,500.0

V0203 - Pump Station 97 (RWDS B) Modifications

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$97.0 **Operating Impact:** \$0.0

Location: Pima Road - 1/2 mile south of Pinnacle Peak Road

Description: Modify existing Pump Station #97 (RWDS Pump Station "B") to be an enclosed structure. This project will enable the City to enclose the Pump Station with a roof to minimize noise in the vicinity of the pump station.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RWDS Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

V0204 - Advanced Water Treatment Plant – Phase 3

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$9,241.7 **Operating Impact:** \$0.0

Location: Pima Road and Haulapai

Description: Expansion of the Advanced Water Treatment Facility from 12 to 16 million gallons per day capacity to provide adequate advanced treatment for recharge of water for future use.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
MPC Bonds	4,360.8	0.0	0.0	0.0	0.0	4,360.8
Sewer Development Fees	3,473.2	0.0	0.0	0.0	0.0	3,473.2
Water Resource Development Fees	5,266.0	0.0	0.0	0.0	0.0	5,266.0
	13,100.0	0.0	0.0	0.0	0.0	13,100.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

V0205 - Water Reclamation Plant – Phase 3

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$19,701.3 Operating Impact: \$0.0

Location: 8787 E. Hualapai Drive

Description: Expansion of the Water Campus Wastewater Reclamation Plant from 12 to 20 million gallons per day capacity to meet planned demand. Additional facilities would consist of a primary and secondary sedimentation basin, aeration basin, filtration basins and the associated pumps, electrical and instrumentation features.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
MPC Bonds	14,374.5	0.0	0.0	0.0	0.0	14,374.5
Sewer Development Fees	6,375.5	0.0	0.0	0.0	0.0	6,375.5
	20,750.0	0.0	0.0	0.0	0.0	20,750.0

V0401 - Pump Station 96 (RWDS A) Modifications

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$404.0 Operating Impact: \$0.0

Location: Hualapai Drive and Pima Road

Description: Perform metering improvements at Reclaimed Water Distribution System (RWDS) Pump Station #96 (RWDS Pump Station "A") to more accurately account for non-potable water deliveries to RWDS users. These improvements were recommended in a metering study performed by Greeley and Hansen Engineers

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RWDS Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

V0402 - SROG SRO Sewer Line

Est. Completion: NA Est. ITD Expenditures (2/06): \$7,795.9 Operating Impact: \$0.0

Location: 91st Avenue in Phoenix

Description: Provides for modifications and improvements to the Salt River Outfall (SRO) sewer line which transmits sewer flow approximately 26 miles from Scottsdale's City limits to the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Rates	11,517.0	2,750.0	170.5	1,397.0	0.0	15,834.5
	11,517.0	2,750.0	170.5	1,397.0	0.0	15,834.5

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

V0501 - Core North/South Sewer

Est. Completion: 12/09 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (07/08) \$10.0

Location: Stacked 40 boundary to Hayden Road

Description: Construct sewer lines within the Stacked 40s northern and southern areas consistent with the development agreement. Advanced construction of streets within the Core North and Core South area by the City will require concurrent installation of sewer lines to provide service for future adjacent development.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Development Fees	2,598.0	0.0	0.0	0.0	0.0	2,598.0
	2,598.0	0.0	0.0	0.0	0.0	2,598.0

V0502 - RWDS Improvements

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** \$0.0

Location: North of CAP Canal

Description: Provides for improvements to Reclaimed Water Distribution System (RWDS) pipeline pump stations and reservoirs. This project will be fully funded by the golf courses receiving reclaimed effluent from the Water Campus through the RWDS.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RWDS Fund	1,350.0	0.0	0.0	0.0	0.0	1,350.0
	1,350.0	0.0	0.0	0.0	0.0	1,350.0

V0703 - Sewer Oversizing

Est. Completion: 06/10 **Est. ITD Expenditures (2/06):** \$1,447.5 **Operating Impact:** \$0.0

Location: Citywide

Description: Provides funds for the City to oversize lines and facilities to meet future ultimate capacity to Master Plan standards. The money is used when a resident / developer is required to extend the sewer line (typically a 8" sewer line), and the city wishes to have a larger sewer line installed, than the resident needs.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
GO Bonds	192.3	0.0	0.0	0.0	0.0	192.3
Sewer Development Fees	1,793.4	0.0	0.0	0.0	0.0	1,793.4
	1,985.7	0.0	0.0	0.0	0.0	1,985.7

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

V2101 - Miller Road Sewer – Phase 3

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$150.8 **Operating Impact:** (07/08) \$2.0

Location: Miller Road and McKellips

Description: Replacement of the existing sewer line in Miller Road from McDowell Road south to the Princess Metering Station to accommodate growth and revitalization impacts. The Miller Road sewer is the major sewer trunk line which services the southwest core of the City of Scottsdale. Redevelopment plans in the Downtown and Los Arcos areas are underway.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Development Fees	5,300.0	0.0	0.0	0.0	0.0	5,300.0
	5,300.0	0.0	0.0	0.0	0.0	5,300.0

V3704 - Sewer Collection System Improvements

Est. Completion: 06/10 **Est. ITD Expenditures (2/06):** \$5,354.3 **Operating Impact:** \$0.0

Location: Citywide

Description: Design and construct sewer lines and rehabilitate sewer manholes in the aging sewer system. Many of the sewer lines in the city have been in use for an extended period of time. The City is being pro-active to eliminate problems in the sewer system. This project will be used to replace undersized sewer lines, and inspect and rehabilitate sewer manholes that develop problems. The sewer lines are also to be televised to find potential problems and will be documented. The video taped lines will be reviewed, and design will be initiated to correct the problem.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Rates	10,810.8	650.0	600.0	700.0	2,500.0	15,260.8
	10,810.8	650.0	600.0	700.0	2,500.0	15,260.8

V4001 - Radio Telemetry Monitoring Automation Citywide (Sewer)

Est. Completion: 06/10 **Est. ITD Expenditures (2/06):** \$395.9 **Operating Impact:** (07/08) \$4.0

Location: Citywide

Description: Construct radio telemetry facilities at new and existing wastewater facilities to continue to improve operational efficiency through automation.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Rates	705.5	50.0	50.0	50.0	0.0	855.5
	705.5	50.0	50.0	50.0	0.0	855.5

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

V6402 - SROG WWTP

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$43,406.3 **Operating Impact:** \$0.0
Location: 91st Avenue in Phoenix
Description: Provides for modifications and improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Rates	6,163.4	4,210.5	4,608.0	3,817.6	10,000.0	28,799.5
	6,163.4	4,210.5	4,608.0	3,817.6	10,000.0	28,799.5

V8620 - Master Plan – Sewer

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$383.4 **Operating Impact:** \$0.0
Location: Citywide
Description: Provides for master plan updates for wastewater system management needs including Federal regulatory impacts and capital project needs.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Development Fees	1,883.4	250.0	0.0	0.0	250.0	2,383.4
	1,883.4	250.0	0.0	0.0	250.0	2,383.4

V9901 - SROG WWTP – UP01/UP05 Expansion

Est. Completion: 06/10 **Est. ITD Expenditures (2/06):** \$38,220.9 **Operating Impact:** \$0.0
Location: 91st Avenue in Phoenix
Description: Provides for additional sewer flow and solids handling capacity through contribution to the capital improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. Capacity expansion is due to planned increased demand. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Development Fees	51,312.7	3,826.1	4,955.8	2,303.4	900.0	63,298.0
	51,312.7	3,826.1	4,955.8	2,303.4	900.0	63,298.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

V9908 - Relief Sewers – Citywide

Est. Completion: 06/10 Est. ITD Expenditures (2/06): \$1,841.0 Operating Impact: (07/08) \$2.0

Location: Citywide

Description: Design and construction of relief sewer capacity at various locations throughout the City as the need is identified in the capital program. Unforeseen relief sewer capacity can become an issue because of, for example, an unusual increase in development pressure in an area; more wastewater intensive use in an area, or because of lagging private development improvements.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Development Fees	1,621.6	500.0	500.0	500.0	0.0	3,121.6
	1,621.6	500.0	500.0	500.0	0.0	3,121.6

W0202 - CAP Plant Regulatory Compliance

Est. Completion: 06/08 Est. ITD Expenditures (2/06): \$43,921.5 Operating Impact: (07/08) \$1,300.0

Location: Union Hills and Pima

Description: Addition of granular activated carbon facility at the CAP Water Treatment Plant in order to ensure compliance with the new Federal water quality rule regarding disinfection by-products (DBP). The use of surface water will also require the addition of a granular activated carbon facility to the plant, in order to comply with the Federal rule regarding disinfection by-products. The Rule was finalized during Fall 2005, and municipalities will need to meet the 120 parts-per-billion by fall 2008. The second part of the rule requires municipalities to meet the 80 parts-per-billion by fall 2011.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
MPC Bonds	28,266.4	0.0	0.0	0.0	0.0	28,266.4
Water Development Fees	18,562.5	0.0	0.0	0.0	0.0	18,562.5
Water Rates	12,571.1	0.0	0.0	0.0	0.0	12,571.1
	59,400.0	0.0	0.0	0.0	0.0	59,400.0

W0205 - Water Quality Improvements – Southern Neighborhoods

Est. Completion: 06/10 Est. ITD Expenditures (2/06): \$2,944.9 Operating Impact: \$0.0

Location: Thomas Road and Pima Freeway

Description: Provides for improvements to the City's existing Superfund Central Groundwater Treatment Facility to address EPA mandated arsenic and nitrate levels in drinking water. In addition, the project will improve the quality of potable water being produced at this site, by reducing total dissolved solids and hardness. This project will also reduce the excessive reservoir scaling currently experienced.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	400.0	0.0	0.0	0.0	0.0	400.0
Water Rates	13,100.0	0.0	0.0	0.0	0.0	13,100.0
	13,500.0	0.0	0.0	0.0	0.0	13,500.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

W0301 - CAP Water Connection – Shea to McDonald

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$11,624.8 **Operating Impact:** \$0.0

Location: Pima Freeway and Shea

Description: Construction of four miles of water mains in order to deliver CAP drinking water in south-central Scottsdale. Includes one mile of 20" water transmission main on Shea Boulevard from the Pima Freeway to Hayden Road. and three miles of 30" main on Hayden Road from Shea Boulevard to the Arizona Canal.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	220.0	0.0	0.0	0.0	0.0	220.0
Water Rates	12,780.0	0.0	0.0	0.0	0.0	12,780.0
	13,000.0	0.0	0.0	0.0	0.0	13,000.0

W0302 - Chaparral WTP Water Distribution System

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$9,610.0 **Operating Impact:** (07/08) \$2.0

Location: Multiple locations

Description: Construction of two miles of 42" water transmission main on Hayden Road from McDonald Drive to Indian School Road in order to deliver water from the new Chaparral Water Treatment Plant to customers in that area.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
MPC Bonds	8,168.3	0.0	0.0	0.0	0.0	8,168.3
Water Rates	1,331.7	0.0	0.0	0.0	0.0	1,331.7
	9,500.0	0.0	0.0	0.0	0.0	9,500.0

W0303 - Security Enhancements

Est. Completion: 06/10 **Est. ITD Expenditures (2/06):** \$720.5 **Operating Impact:** (07/08) \$2.0

Location: Citywide

Description: Provides for security enhancements at water and wastewater facilities identified in the Water Resources Vulnerability Assessment, including upgrade of existing prevention, detection and response systems as needed.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Rates	1,550.0	350.0	350.0	350.0	350.0	2,950.0
	1,550.0	350.0	350.0	350.0	350.0	2,950.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

W0304 - Zone 12-13 Water Transmission Lines

Est. Completion: 02/07 **Est. ITD Expenditures (2/06):** \$4,386.1 **Operating Impact:** (07/08) \$5.0

Location: 114th Street and Dixileta Drive

Description: Design and construct two Zone 12 water transmission lines, with pump stations, in 114th Street from Dynamite Blvd. to the new reservoir site at the SWC of 114th St. and Dixileta Drive (approximately 10,000 LF). Construct approximately 18,500 LF of Zone 13 water line from the new reservoir site to 118th Street and then south along 118th Street to Happy Valley Road. Construction of a water transmission lines in 128th Street from Dynamite Boulevard, south.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	8,280.0	0.0	0.0	0.0	0.0	8,280.0
	8,280.0	0.0	0.0	0.0	0.0	8,280.0

W0401 - Union Hills to Hualapai Transmission Line – Pima Rd.

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$91.4 **Operating Impact:** \$0.0

Location: Pima Road from Union Hills to Hualapai

Description: Construct a water transmission main from the Water Campus via Booster Pump Station #55B to the reservoirs in the DC Ranch Development to meet planned demand in the area.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	2,650.0	0.0	0.0	0.0	0.0	2,650.0
	2,650.0	0.0	0.0	0.0	0.0	2,650.0

W0501 - Core North/South Water

Est. Completion: 12/09 **Est. ITD Expenditures (2/06):** \$23.5 **Operating Impact:** (07/08) \$10.0

Location: Stacked 40 boundary to Hayden Road

Description: Construct water lines within the Stacked 40s northern and southern areas consistent with the development agreement. Advanced construction of streets within the Core North and Core South area by the City will require concurrent installation of water lines to provide service for future adjacent development. These lines are normally installed by the development community.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	2,598.0	0.0	0.0	0.0	0.0	2,598.0
	2,598.0	0.0	0.0	0.0	0.0	2,598.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

W0502 - Inner Circle Booster Pump Station

Est. Completion: 07/06 **Est. ITD Expenditures (2/06):** \$2,681.6 **Operating Impact:** (07/08) \$2.0

Location: Inner Circle Drive and Pima

Description: Design and construct a new booster pump station at Inner Circle Drive and Pima Road to deliver water from the new Chaparral Water Treatment Plant to Shea Boulevard and Pima Freeway areas. This project is required for back up to the CAP water deliveries in the Shea Boulevard area east of Pima Road.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Rates	3,400.0	0.0	0.0	0.0	0.0	3,400.0
	3,400.0	0.0	0.0	0.0	0.0	3,400.0

W0503 - Regional GAC Regeneration Facility

Est. Completion: 12/07 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact:** (07/08) \$750.0

Location: Outside of Scottsdale – exact location not yet determined

Description: Provides for the City's share of costs for a regional Granular Activated Carbon (GAC) Regeneration Facility. Due to the unfunded Federal water quality disinfection by-product rule, the treatment technology utilizes granular activated carbon (GAC). In contrast to purchasing new raw material when needed, GAC can be regenerated off-site resulting in considerable operational cost savings. This regional facility is proposed to be jointly funded by the communities of Phoenix, Scottsdale, Mesa, Tempe, Glendale, Chandler and Peoria. The GAC will be utilized in the water treatment process at the CAP Water Treatment Plant and at the Chaparral Water Treatment Plant.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	1,200.0	0.0	0.0	0.0	0.0	1,200.0
Water Rates	3,450.0	0.0	0.0	0.0	0.0	3,450.0
	4,650.0	0.0	0.0	0.0	0.0	4,650.0

W0504 - CAP Plant Expansion

Est. Completion: 04/09 **Est. ITD Expenditures (2/06):** \$5,517.6 **Operating Impact:** (09/10) \$1,701.0

Location: Union Hills and Pima Rd.

Description: Expansion of the existing CAP Water Treatment Plant from its current capacity of 50 million gallons per day (mgd) to a minimum capacity of 75 mgd to meet required standards. This expansion is required due to the recent decision by USEPA to lower the standards for acceptable levels of arsenic in ground water. Treating additional wells for arsenic removal is cost prohibitive. The expanded use of surface water will also expedite the City's compliance with the AZ Groundwater Management Act of 1980. This expansion will aid the assured water supply the City is required to meet. This will further reduce the use of groundwater and increase use of surface water.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	64,000.0	0.0	0.0	0.0	0.0	64,000.0
Water Rates	16,000.0	0.0	0.0	0.0	0.0	16,000.0
	80,000.0	0.0	0.0	0.0	0.0	80,000.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

W0601 - RWDS Water Quality Improvements

Est. Completion: 04/10 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: Union Hills and Pima Rd.

Description: Provides for system modifications to improve water quality for the Reclaimed Water Distribution System (RWDS) golf courses. This project will be fully funded by the golf courses receiving reclaimed effluent from the Water Campus RWDS. The project will consist of improvements to the Advanced Water Treatment (AWT) Facility at the Water Campus that will reduce the salinity in the golf course reclaimed effluent deliveries. As increases in the salinity of RWDS water deliveries has made it difficult for the golf courses to grow turf, this project will address these issues. The project also includes funding for a brine management program in later years (FY 2009/10). The brine management program will deal with the waste stream from the AWT that in the interim will be placed into the sewer system.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	25,800.0	0.0	0.0	16,900.0	0.0	42,700.0
	25,800.0	0.0	0.0	16,900.0	0.0	42,700.0

W0602 - Water Quality Laboratory Instrumentation

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: (07/08) \$25.0

Location: Citywide

Description: Purchase specialized laboratory equipment to identify a wider range of water contaminants in order to insure the safety and health of the City's drinking water.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Rates	580.0	0.0	0.0	0.0	0.0	580.0
	580.0	0.0	0.0	0.0	0.0	580.0

W0603 - Zone 14-16 Water Improvements

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$350.5 Operating Impact: \$0.0

Location: Carefree Highway and Bartlett Road

Description: Design and construct a 2.5 million gallon reservoir, booster pump station and install approximately 10,000 lineal feet of 16" water line in Carefree Highway to Bartlett Road to serve Wildcat Hills in the far reaches of the City limits.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	10,000.0	0.0	0.0	0.0	0.0	10,000.0
	10,000.0	0.0	0.0	0.0	0.0	10,000.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

W0710 - Water Oversizing

Est. Completion: 06/10 **Est. ITD Expenditures (2/06):** \$6,777.3 **Operating Impact:** \$0.0
Location: Citywide
Description: Provides funds for the City to oversize lines and facilities to meet future ultimate capacity to Master Plan standards. The money is used when a resident / developer is required to extend the waterline (typically a 6" waterline), and the city wishes to have a larger water line installed (typically a 12" waterline) than the resident needs.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	8,204.5	0.0	0.0	0.0	0.0	8,204.5
	8,204.5	0.0	0.0	0.0	0.0	8,204.5

W2105 - Alameda/122nd Street Booster Pump Station

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$18.6 **Operating Impact:** (07/08) \$16.0
Location: Alameda Road and 122nd Street
Description: Construct a 1.5 million gallons per day water booster pump station to deliver CAP water to zones 11, 12 and 13 in the area between Jomax Road, the existing Preserve, the designated Preserve Initiative area and 118th Street.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	1,550.0	0.0	0.0	0.0	0.0	1,550.0
	1,550.0	0.0	0.0	0.0	0.0	1,550.0

W2106 - Arsenic Mitigation Treatment

Est. Completion: 06/12 **Est. ITD Expenditures (2/06):** \$71,262.2 **Operating Impact:** (07/08) \$1,500.0
Location: Multiple locations
Description: Design and construct arsenic removal treatment facilities and related distribution systems at various satellite sites throughout the City to comply with the Safe Drinking Water Act Arsenic Rule. The Safe Drinking Water Act lowered the maximum allowable levels for arsenic in drinking water from 50 ppb to 10 ppb as of January 2006. This new level for arsenic will require the City to utilize arsenic mitigation treatment systems in accordance with the 2001 Water Resources Master Plan.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
MPC Bonds	63,233.6	0.0	0.0	0.0	0.0	63,233.6
Water Rates	25,266.4	0.0	0.0	0.0	10,000.0	35,266.4
	88,500.0	0.0	0.0	0.0	10,000.0	98,500.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

W3705 - Architect/Engineer Services

Est. Completion: 06/10 Est. ITD Expenditures (2/06): \$1,693.3 Operating Impact: \$0.0

Location: Citywide

Description: Provides for consulting/engineering services on an as needed basis for minor future studies, planning or design. The department requires an architect/engineer of a certain background to aid the department in technical analysis. These are usually projects that require immediate attention.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	1,860.0	0.0	150.0	0.0	150.0	2,160.0
	1,860.0	0.0	150.0	0.0	150.0	2,160.0

W4001 - Radio Telemetry Monitoring Automation Citywide (Water)

Est. Completion: 06/10 Est. ITD Expenditures (2/06): \$801.4 Operating Impact: (07/08) \$5.0

Location: Citywide

Description: Construct radio telemetry facilities at new and existing water facilities to continue to improve operational efficiency through automation.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Rates	1,189.4	125.0	125.0	125.0	0.0	1,564.4
	1,189.4	125.0	125.0	125.0	0.0	1,564.4

W4702 - Chaparral WTP Influent Waterline

Est. Completion: 07/06 Est. ITD Expenditures (2/06): \$5,181.7 Operating Impact: (07/08) \$1.0

Location: 82nd Street west of canal, south on 82nd Street, across McDonald Drive to Chaparral WTP

Description: Construction of a new 54-inch diameter influent waterline to move the City's Salt River Project allocation from the Arizona Canal to the new Chaparral Water Treatment Plant.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	524.3	0.0	0.0	0.0	0.0	524.3
Water Rates	4,718.5	0.0	0.0	0.0	0.0	4,718.5
	5,242.8	0.0	0.0	0.0	0.0	5,242.8

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

W4708 - Well Sites

Est. Completion: 06/10 **Est. ITD Expenditures (2/06):** \$14,656.5 **Operating Impact:** (07/08) \$20.0

Location: Multiple locations

Description: Design and construct new wells and upgrade existing wells at locations determined consistent with the Master Plan for water system demand. The City will still need to replace existing wells once the well has reached its useful life, a new well will be needed to replace it.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	21,142.1	3,000.0	1,000.0	3,000.0	0.0	28,142.1
	21,142.1	3,000.0	1,000.0	3,000.0	0.0	28,142.1

W6160 - Water Rights Acquisition

Est. Completion: 06/07 **Est. ITD Expenditures (2/06):** \$41,915.6 **Operating Impact:** \$0.0

Location: Multiple locations

Description: Provides for acquisition, development and management of water resources to meet requirements of build-out demands, securing a long-term assured water supply and the Congressional passage of the Arizona Water Settlement Act and signing of the Gila River Indian Community Agreement Water Lease.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Resource Development Fees	66,245.0	0.0	0.0	0.0	0.0	66,245.0
	66,245.0	0.0	0.0	0.0	0.0	66,245.0

W8515 - Deep Well Recharge/Recovery Facilities

Est. Completion: 06/09 **Est. ITD Expenditures (2/06):** \$729.0 **Operating Impact:** (07/08) \$2.0

Location: Multiple locations

Description: Design and construct deep well water recharge and recovery facilities to ensure the long-term sustainability of the City's northern well field. The city will continue to use wells in its system to supply water to the community. For the city's 100 year water supply, the city is required to recharge water into its aquifers. This program will determine the best areas for this to occur. Initial testing has been completed, but the city would like to explore options further north of the Water Campus for this procedure. An application for matching funds has been applied for with the Department of Water Resources to complete this study.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Resource Development Fees	4,100.0	0.0	1,000.0	0.0	0.0	5,100.0
	4,100.0	0.0	1,000.0	0.0	0.0	5,100.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

W8525 - Master Plan – Water

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$766.8 Operating Impact: \$0.0

Location: Citywide

Description: Provides for master plan updates for water system management needs including Federal regulatory impacts and capital project needs. This program also includes the Asset Management Program, where the department will look at the entire water system for areas that need rehabilitation.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	1,505.8	400.0	0.0	0.0	500.0	2,405.8
Water Resource Development Fees	161.0	0.0	0.0	0.0	0.0	161.0
	1,666.8	400.0	0.0	0.0	500.0	2,566.8

W8570 - Waterline Replacements

Est. Completion: 06/09 Est. ITD Expenditures (2/06): \$16,495.6 Operating Impact: (07/08) \$3.0

Location: Citywide

Description: Design and construct waterline repair/replacement projects at various locations throughout the City to upgrade existing plastic water lines to acceptable standards.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Rates	16,491.0	0.0	0.0	0.0	0.0	16,491.0
	16,491.0	0.0	0.0	0.0	0.0	16,491.0

W9903 - Booster Station Upgrades

Est. Completion: 06/10 Est. ITD Expenditures (2/06): \$325.2 Operating Impact: (07/08) \$2.0

Location: Multiple locations

Description: Upgrade components of the water production system as needed to meet system demands. Booster pump stations are reaching capacity and additional pumps are required to meet demands. At some of the booster pump stations, the equipment is dated, and parts are no longer available, so new equipment is required.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	575.0	0.0	0.0	0.0	0.0	575.0
	575.0	0.0	0.0	0.0	0.0	575.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

Water Resources Department

W9911 - Chaparral Water Treatment Plant

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$83,318.6 **Operating Impact:** (07/08) \$200.0

Location: East of southeast corner of Hayden Road /McDonald Drive

Description: Construction of the new Chaparral Water Treatment Plant to treat the City's Salt River Project allocation. The capacity is 30 million gallons per day, which is sufficient to meet projected demands south of the Arizona Canal. This plant is located on the southeast corner of Hayden Road and McDonald Drive.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
GO Bonds	1,300.0	0.0	0.0	0.0	0.0	1,300.0
MPC Bonds	48,724.0	0.0	0.0	0.0	0.0	48,724.0
Water Development Fees	2,064.3	0.0	0.0	0.0	0.0	2,064.3
Water Rates	31,494.1	0.0	0.0	0.0	0.0	31,494.1
	83,582.4	0.0	0.0	0.0	0.0	83,582.4

W9912 - Water Distribution System Improvements

Est. Completion: 06/10 **Est. ITD Expenditures (2/06):** \$13,426.2 **Operating Impact:** \$0.0

Location: Citywide

Description: Provides for water distribution system improvements needed due to age of the system and increasing demand. Includes replacement of mains, meters and valves, as well as design and construction of new water mains at various locations throughout the distribution system to improve service and to reduce operating costs. Replacement of existing small mains (4" and smaller) is required to meet fire flow requirements as set forth by Ordinance. With the redevelopment of the downtown area, the water infrastructure needs to be upgraded to meet all fire demands on the system. A portion of this budget is being increased to handle those upgrades.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	5,000.0	0.0	0.0	0.0	0.0	5,000.0
Water Rates	16,282.2	1,250.0	2,000.0	1,250.0	2,000.0	22,782.2
	21,282.2	1,250.0	2,000.0	1,250.0	2,000.0	27,782.2

W9913 - Zone 12-13 Water System Improvements

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$6,846.1 **Operating Impact:** \$0.0

Location: 114th Street and Dixileta Drive

Description: Construction of a 3 million gallon Zone 12 reservoir in the vicinity of 114th Street and Dixileta Drive and the Zone 13 booster pump station at Alma School Road and Dixileta Drive.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	8,528.0	0.0	0.0	0.0	0.0	8,528.0
	8,528.0	0.0	0.0	0.0	0.0	8,528.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

WestWorld

B0505 - WestWorld Facilities & Parking

Est. Completion: 12/08 Est. ITD Expenditures (2/06): \$90,713.8 Operating Impact: \$0.0

Location: WestWorld-16601 N. Pima Road

Description: This category includes a number of projects that were recommended in the updated WestWorld Master Plan, in addition to others determined necessary to retaining and attracting events.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	45,977.5	0.0	0.0	0.0	0.0	45,977.5
MPC Bonds	46,027.5	0.0	0.0	0.0	0.0	46,027.5
	92,005.0	0.0	0.0	0.0	0.0	92,005.0

D0207 - WestWorld Restroom Facility

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$612.8 Operating Impact: (07/08) \$9.0

Location: WestWorld-16601 N. Pima Road

Description: Design and construct a large public restroom facility at the Ramada structure, northeast of the Polo Field. The restroom facility will contain 30 stations total.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	669.5	0.0	0.0	0.0	0.0	669.5
	669.5	0.0	0.0	0.0	0.0	669.5

D0303 - WestWorld Paving Projects

Est. Completion: 06/06 Est. ITD Expenditures (2/06): \$513.6 Operating Impact: \$0.0

Location: WestWorld-16601 N. Pima Road

Description: Bury existing utility pedestals, grade and pave all areas west of the Equidome with a permanent asphalt overlay, and repair and resurface pad west of the Equidome (550,000 sq. ft.).

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	530.5	0.0	0.0	0.0	0.0	530.5
	530.5	0.0	0.0	0.0	0.0	530.5

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

WestWorld

D0506 - WestWorld Stall, Barn & Arena Enhancements

Est. Completion: 08/06 **Est. ITD Expenditures (2/06):** \$1,969.4 **Operating Impact:** \$0.0

Location: WestWorld-16601 N. Pima Road

Description: Enhancements and repairs to WestWorld barns and other venues is necessary to insure WestWorld provides safe and serviceable facilities. Replace and/or repair horse stall wall panels and sliding doors on the 10 older permanent horse barns. This project also includes refurbishing the Brett's Barn patio.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,196.8	0.0	0.0	0.0	0.0	2,196.8
	2,196.8	0.0	0.0	0.0	0.0	2,196.8

D0510 - WestWorld Site Improvements

Est. Completion: NA **Est. ITD Expenditures (2/06):** \$2,018.8 **Operating Impact:** \$0.0

Location: WestWorld-16601 N. Pima Road

Description: This project provides site improvements identified in the WestWorld Master Plan update, as well as emerging high-priority requirements identified to enhance the level of support provided to equestrian and other user groups. Improvements planned for FY 2006/07 include landscaping enhancements, and site work to support additional temporary barns and traffic circulation on recently acquired land parcels.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,067.0	0.0	0.0	0.0	0.0	4,067.0
	4,067.0	0.0	0.0	0.0	0.0	4,067.0

D9902 - WestWorld Show Office/Design Covered Walkways

Est. Completion: 06/06 **Est. ITD Expenditures (2/06):** \$376.8 **Operating Impact:** \$0.0

Location: WestWorld-16601 N. Pima Road

Description: Design and construction of Show Office #2 and design of covered walkways.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	100.0	0.0	0.0	0.0	0.0	100.0
Bond Interest	277.0	0.0	0.0	0.0	0.0	277.0
	377.0	0.0	0.0	0.0	0.0	377.0

Proposed FY 2006/07 Capital Improvement Plan (CIP)

Projects by Department / Project Name

WestWorld

TEMP447 - WestWorld RV upgrades

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: 16601 North Pima Road Scottsdale, AZ 85260

Description: Install 50 RV pedestals along the south road of the Polo Field.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	435.0	0.0	0.0	0.0	0.0	435.0
	435.0	0.0	0.0	0.0	0.0	435.0

TEMP450 - WestWorld Bleachers

Est. Completion: 06/07 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: WestWorld- 16601 North Pima Road Scottsdale, AZ 85260

Description: Purchase 9 sets of bleachers for Arenas 3, 5a, 8, and the Polo Field and special event tent facility.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	110.0	0.0	0.0	0.0	0.0	110.0
	110.0	0.0	0.0	0.0	0.0	110.0

TEMP453 - WestWorld Brett's Barn upgrades

Est. Completion: 12/09 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: WestWorld- 16601 North Pima Road Scottsdale, AZ 85260

Description: Enhancements made to WestWorld's Brett's Barn facility include heating and air conditioning and electrical upgrades.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	355.0	0.0	0.0	355.0
	0.0	0.0	355.0	0.0	0.0	355.0

TEMP473 - WestWorld Tent Improvements

Est. Completion: 10/06 Est. ITD Expenditures (2/06): \$0.0 Operating Impact: \$0.0

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Purchase and install six (6) 65-ton HVAC units, add additional electric to power the HVAC and add loading doors to the 120,000 sq. foot tent at WestWorld. Also, replace tent fabric with new fabric.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,000.0	0.0	0.0	0.0	0.0	2,000.0
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

Proposed FY 2006/07 Capital Improvement Plan (CIP) Projects by Department / Project Name

WestWorld

TEMP536 - WestWorld 7 Horse Barns and Covered Walkway

Est. Completion: 11/08 **Est. ITD Expenditures (2/06):** \$0.0 **Operating Impact: (08/09)** \$75.0

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Construction of 7 new horse barns with 48- 10 x 12 stalls in each and covered walkway from the barns.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	4,767.0	0.0	0.0	0.0	4,767.0
	0.0	4,767.0	0.0	0.0	0.0	4,767.0